

Improve decision support for government decision makers**A001 Research and Financial Analysis of Transportation Issues****Agency:** 013 - Joint Transportation Committee**Expected Results**

Supports agency purpose of transportation research and studies.

A001 Program Evaluation and Studies for the State Legislature**Agency:** 014 - Joint Leg. Audit & Review Committee**A001 Information Services and Support for Legislature****Agency:** 020 - Leg Evaluation & Account Prog Comm**Expected Results**

Legislative fiscal committee staff have stable, reliable, effective budget development and supporting system tools and data to develop and report budget proposals.

A001 Actuarial Analysis for Pensions and Investments**Agency:** 035 - Office of State Actuary**Expected Results**

The professional service activities performed by the Office of the State Actuary provide state retirement system plan sponsors, participants, administrators, and other state retirement system stakeholders with complete, accurate, and objective fiscal and policy analysis. These professional service activities provide retirement system stakeholders with the actuarial and policy analysis required for the prudent governance of the state retirement systems.

A001 Information Technology and Telecommunications Services**Agency:** 038 - Joint Legislative Systems Committee**Expected Results**

Provide and maintain the information technology infrastructure necessary for the Legislature to conduct its law-making activities and constituent support services.

A001 Modification, Publication and Revision of State Laws**Agency:** 040 - Statute Law Committee

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

Accurate and timely publication of state laws and agency regulations.

A001 Legal Research and Research Services

Agency: 046 - State Law Library

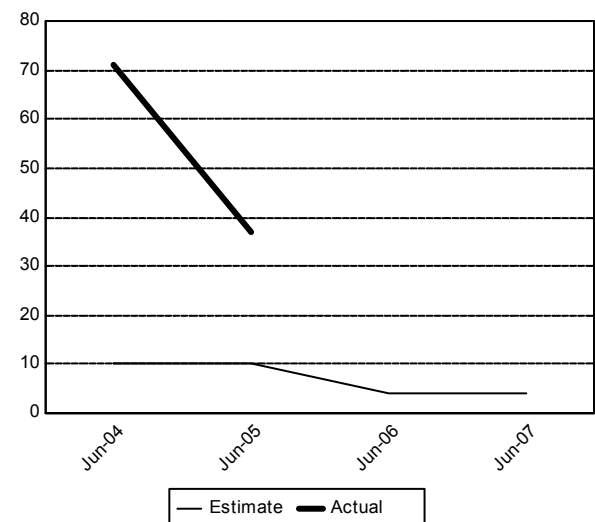
Expected Results

To continue to provide legal research services to the judicial, legislative, and executive branches of state and local government, and to the citizens of the state in a timely and efficient manner.

A002 Operation of the Legislative Committee on Economic Development and International Relations

Agency: 080 - Office of Lieutenant Governor

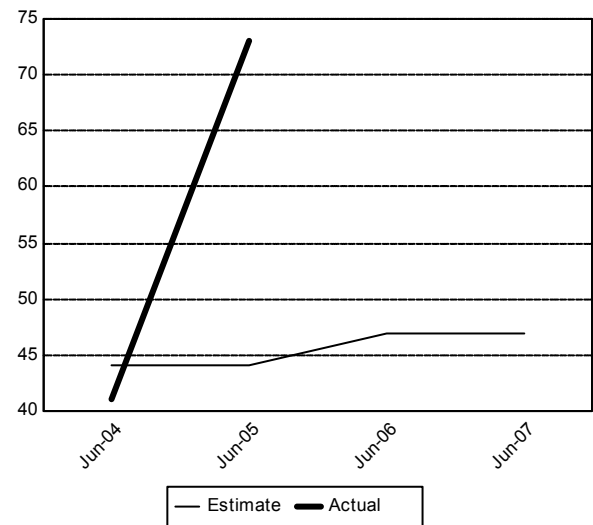
Conduct economic development public meetings throughout Washington as part of the Lt. Governor's role as chair of the Legislative Committee on Economic Development and International Relations.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		
2003-05	8th Qtr	10	37	27
	4th Qtr	10	71	61



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Meetings with foreign dignitaries or designees, government officials, and all consulate offices in the state of Washington.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	47		
	4th Qtr	47		
2003-05	8th Qtr	44	73	29
	4th Qtr	44	41	(3)



A003 Agency Information Technology

Agency: 085 - Office of the Secretary of State

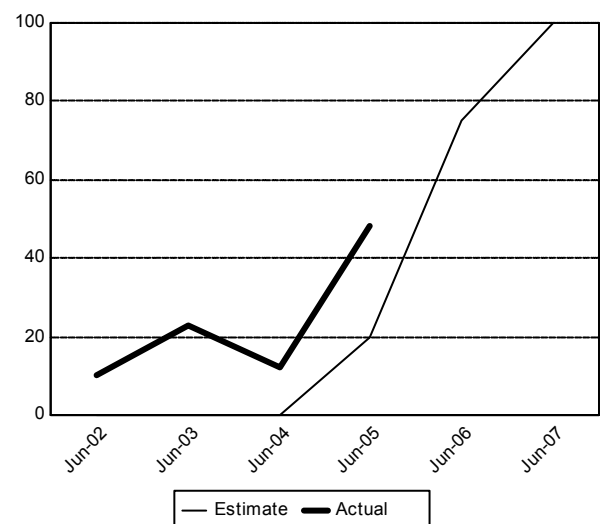
Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

A006 Certification and Training

Agency: 085 - Office of the Secretary of State

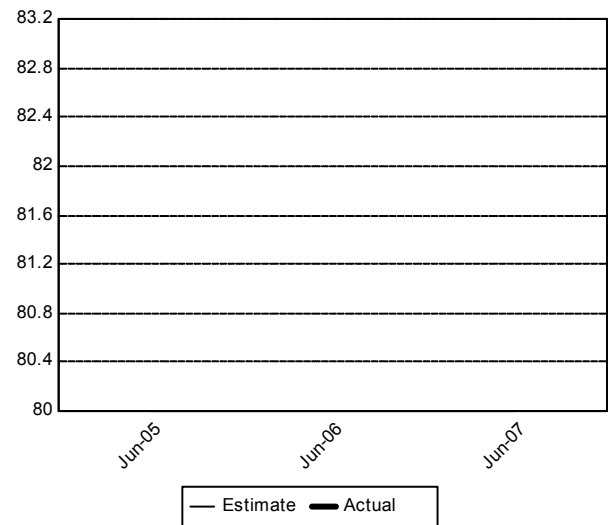
Percent of counties having had an election review within the past 5 years.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	75%		
2003-05	8th Qtr	20%	48%	28%
	4th Qtr	0%	12%	12%



As of 5/9/2006

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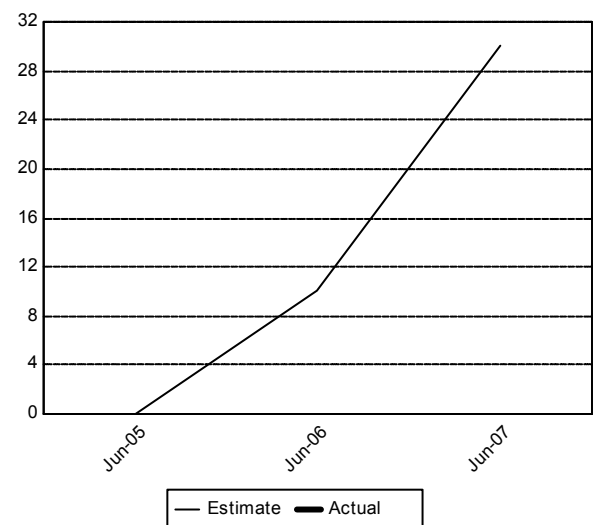
Percent of elections training participants rating training at satisfactory or above.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		
	4th Qtr	80%		
2003-05	8th Qtr	80%	83%	3%



A012 Digital Archives

Agency: 085 - Office of the Secretary of State

Terabytes (TB) of archival electronic records accessioned into the Digital Archives from local and state government agencies.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30		
	4th Qtr	10		
2003-05	8th Qtr	0	1	1



A015 Federal Information

Agency: 085 - Office of the Secretary of State

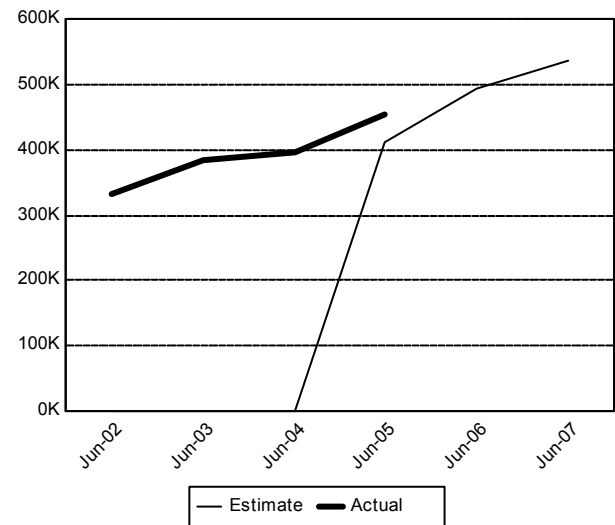
Expected Results

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

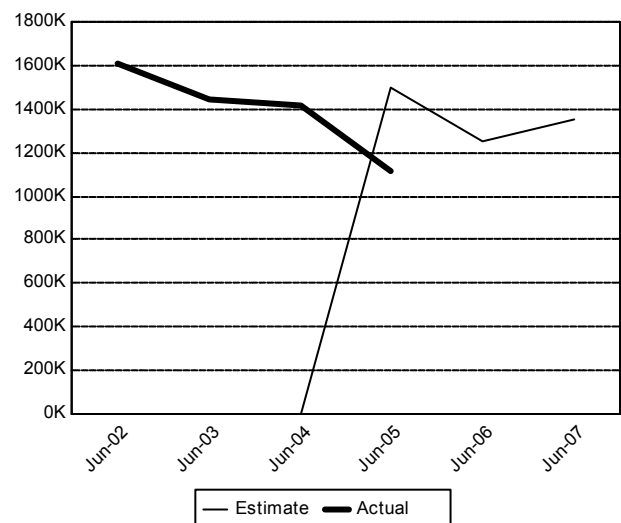
Number of federal publications (print or electronic) in the state archives online catalog.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	535,000		
	4th Qtr	494,000		
2003-05	8th Qtr	409,976	453,797	43,821
	4th Qtr	0	396,476	396,476



A016 Government Information Locator Service (GILS)

Agency: 085 - Office of the Secretary of State

Number of visits to Find It Washington or Find It Consumer to access current government websites.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,350,000		
	4th Qtr	1,250,000		
2003-05	8th Qtr	1,500,000	1,110,967	(389,033)
	4th Qtr	0	1,412,313	1,412,313



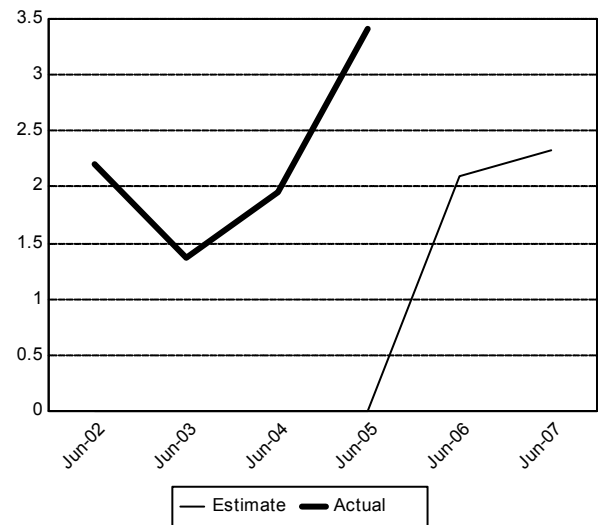
A022 Productivity Board

Agency: 085 - Office of the Secretary of State

As of 5/9/2006

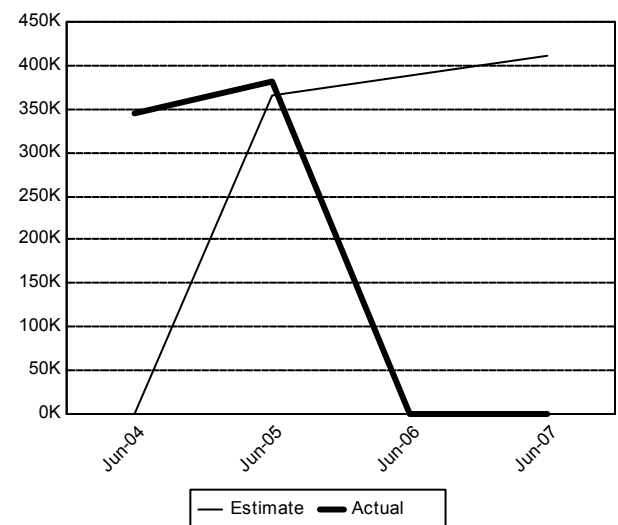
Activity Version: 2E - Agency recast for 06 supplemental

First year dollars saved, recovered, and generated by Productivity Board suggestion and teamwork incentive ideas per agency program dollar spent.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2.32		
	4th Qtr	\$2.1		
2003-05	8th Qtr	\$0	\$3.41	\$3.41
	4th Qtr	\$0	\$1.96	\$1.96

**A026 State Archives**

Agency: 085 - Office of the Secretary of State

Number of public records preserved and made available to the public in the State Archives.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	410,469	0	(410,469)
	4th Qtr	387,235	0	(387,235)
2003-05	8th Qtr	365,316	381,773	16,457
	4th Qtr	0	344,638	344,638



Number in Thousands

Comment: Number in Thousands

A027 State Depository Collection

Agency: 085 - Office of the Secretary of State

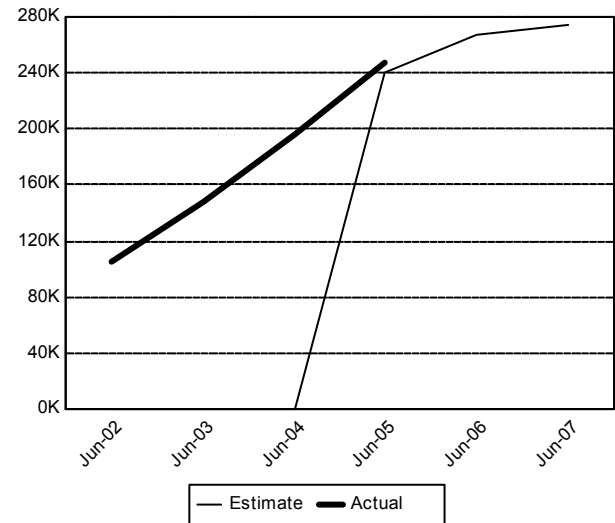
Expected Results

The people of Washington will have permanent access to a comprehensive, centralized collection of government publications in any format.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of State publications (print or electronic) in the state depository collection online catalog.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	275,000		
	4th Qtr	267,500		
2003-05	8th Qtr	240,745	247,686	6,941
	4th Qtr	0	195,745	195,745



A001 Promote Government Relations

Agency: 086 - Governor's Office of Indian Affairs

Expected Results

Enhanced understanding of issues of mutual concern and improved communication between state and tribal governments.

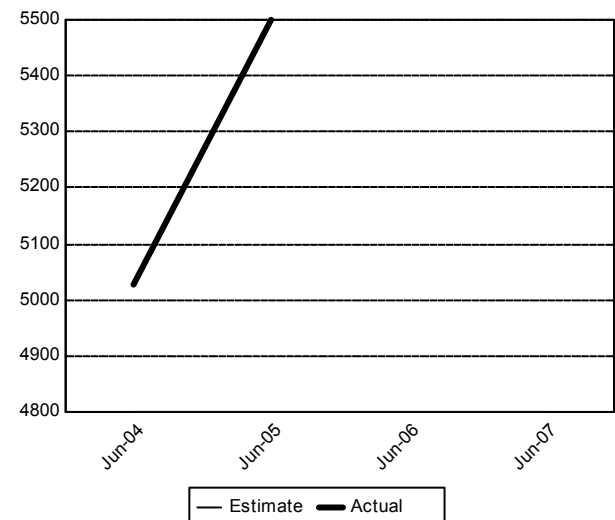
A001 Advocacy of Asian Pacific-American Community Issues

Agency: 087 - Comm on Asian Pacific Amer Affairs

Expected Results

Number of technical assistance and informational requests fulfilled.

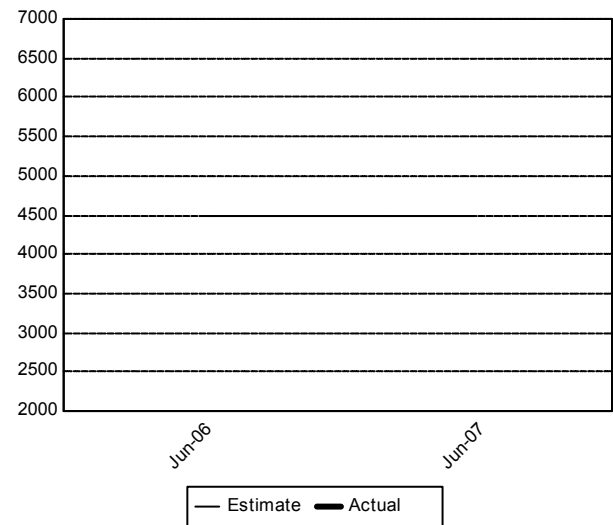
Number of technical assistance and informational requests fulfilled by the Commission on Asian Pacific-American Affairs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,800		
	4th Qtr	4,800		
2003-05	8th Qtr	4,800	5,500	700
	4th Qtr	4,800	5,026	226



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

The number of constituents who receive commission educational materials from the Commission on Asian- Pacific American Affairs				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,500		
	4th Qtr	4,500		

**A001 Administrative Activity**

Agency: 100 - Office of Attorney General

Expected Results

Provide continued high quality leadership and infrastructure support for the agency in an efficient and effective manner.

A008 Investigation and Defense of Tort Lawsuits

Agency: 100 - Office of Attorney General

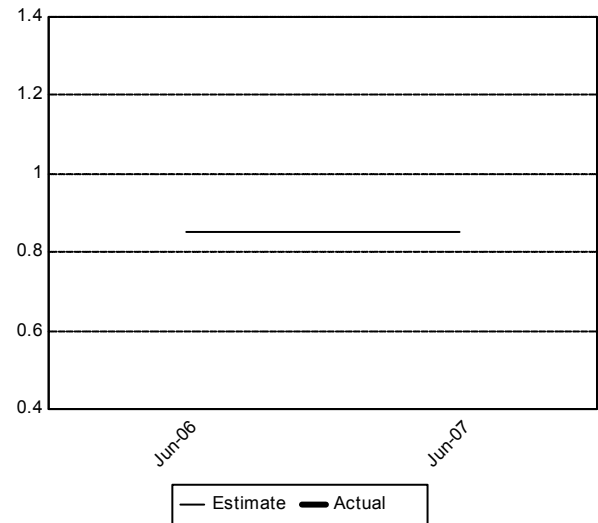
Expected Results

Provide high quality and efficient legal services by measuring the age at which lawsuits resolve and by tracking clearance rates on a quarterly basis. Maintain a high rate of Tort case appeal litigation success.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Tort (claim against the State in which the State is named as a defendant) appeal litigation success rate.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.85%		
	4th Qtr	0.85%		
Number of tort appeal cases closed in State's favor divided by number of tort appeal cases closed.				



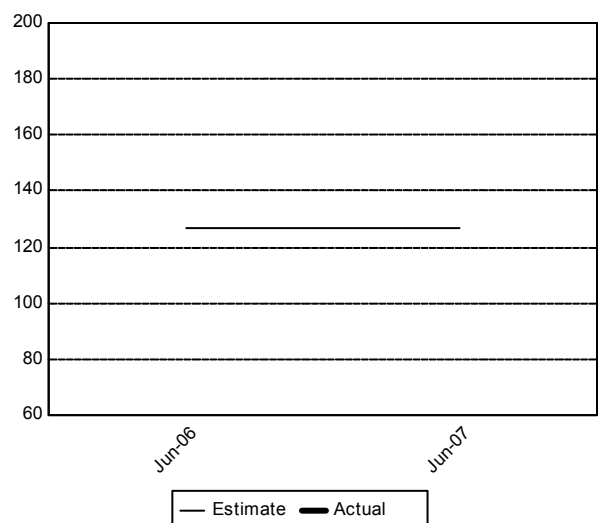
A010 Legal Services to State Agencies

Agency: 100 - Office of Attorney General

Expected Results

The Attorney General's Office expects to provide high quality, option-based legal advice that assists agency decision making, reduces the threat of lawsuits, and saves the state the time, and in many cases, the high costs of litigation. If litigation becomes necessary, the office expects to initiate, defend, and resolve its cases effectively and efficiently for the benefit of the state, its agencies, and its citizens.

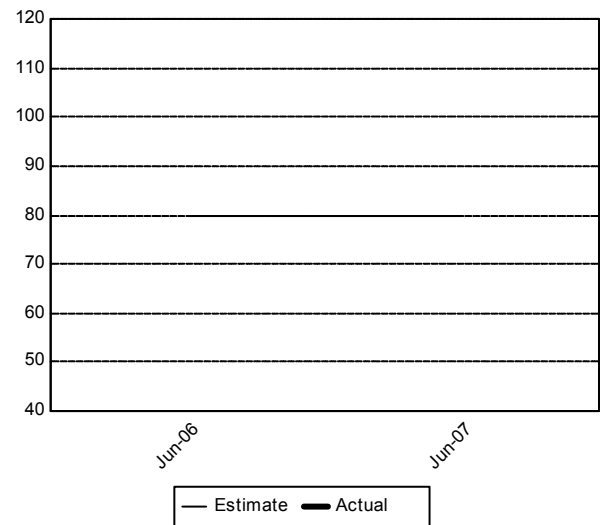
Number of processing days per formal opinion.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	127		
	4th Qtr	127		
SW11 - Improve the ability of state government to achieve its results. Days to process formal opinion requests divided by number of formal opinions issued.				



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

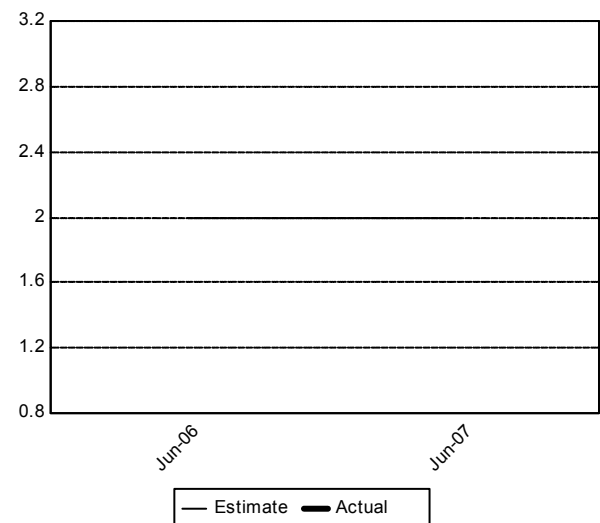
Number of processing days per informal opinion.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80		
	4th Qtr	80		
<p><i>SW11 - Improve the ability of state government to achieve its results. Days to process informal opinion requests divided by number of informal opinions issued.</i></p>				



A001 Caseload Forecasting

Agency: 101 - Caseload Forecast Council

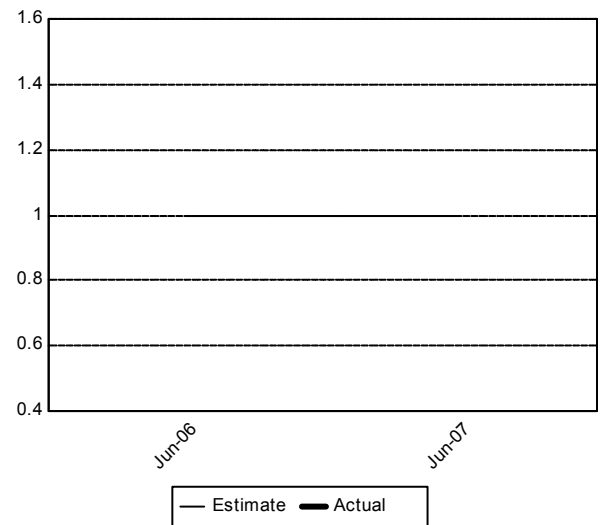
Variance from actual for the Adult Corrections budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		
<p><i>**Actual" is the end of the month inmate population for September, and is compared to the previous November forecast for the end of September inmate population.</i></p>				



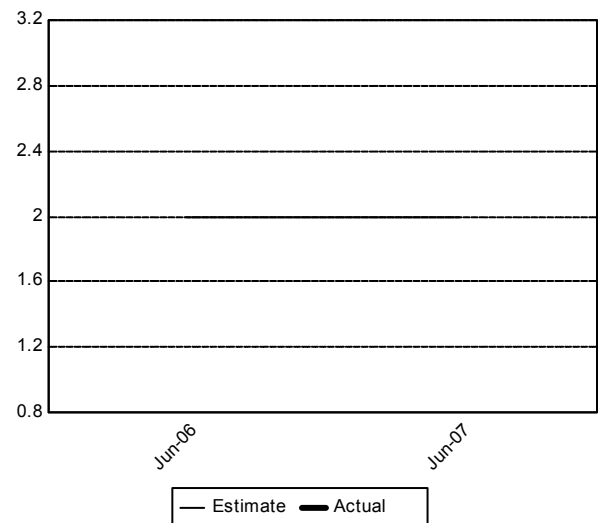
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Variance from actual for the K-12 budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1%		
	4th Qtr	1%		
<p><i>**Actual" is the estimated annual average FTE enrollment for the most recently completed school year, and is compared to the previous November forecast of the annual average.</i></p>				



Variance from actual for the Medical Assistance Administration Categorically Needy budget caseload forecast.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2%		
	4th Qtr	2%		
<p><i>**Actual" is the annual average for October to September and is compared to the previous November forecast. Programs include the Categorically Needy (CN) Family Medical, CN Children <200% FPL, CN Pregnant Women, CN Blind/Disabled, and CN Aged forecasts.</i></p>				



A001 Revenue Forecasting

Agency: 104 - Economic & Revenue Forecast Council

Expected Results

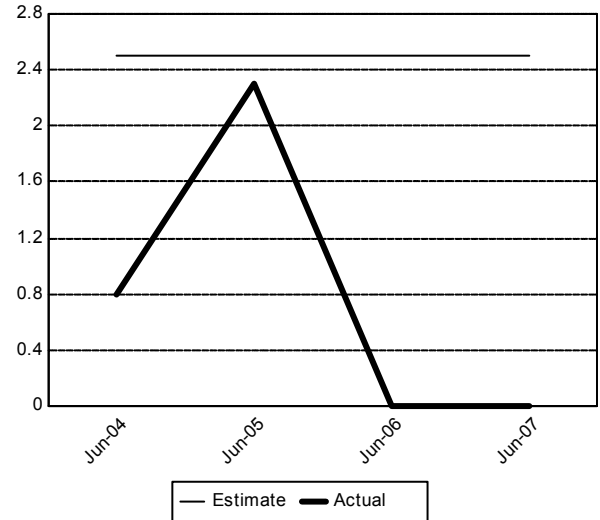
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

It is the mission of the Office of the Forecast Council to accurately forecast the state economic activity and tax revenues for the state of Washington. Our performance measure requires that the variance of actual collections should be within 2.5 percent of the forecast.

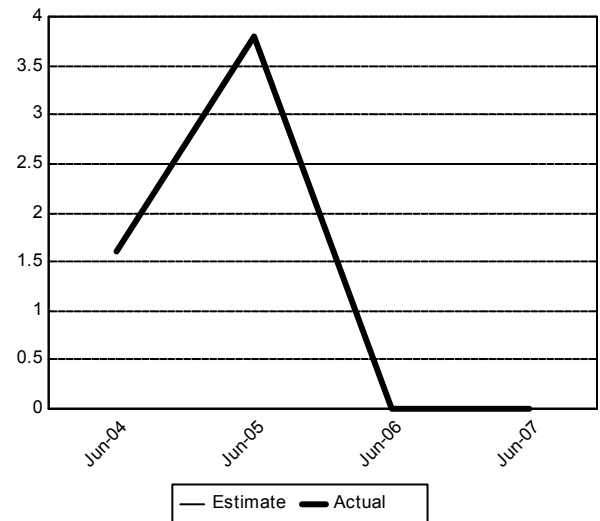
Variance between the March 2005 revenue forecast and the actual collections for SFY2006 and SFY2007.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.5%	0%	(2.5)%
	4th Qtr	2.5%	0%	(2.5)%
2003-05	8th Qtr	2.5%	2.3%	(0.2)%
	4th Qtr	2.5%	0.8%	(1.7)%

Comment: +/- 2.5%



Variance between the November 2004 revenue forecast and actual collections for SFY2006 and SFY2007.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2.5%	0%	(2.5)%
	4th Qtr	2.5%	0%	(2.5)%
2003-05	8th Qtr	2.5%	3.8%	1.3%
	4th Qtr	2.5%	1.6%	(0.9)%

Comment: +/- 2.5%



A002 Administrative Activity

Agency: 105 - Office of Financial Management

Expected Results

Well coordinated day-to-day operations of the Office of Financial Management.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

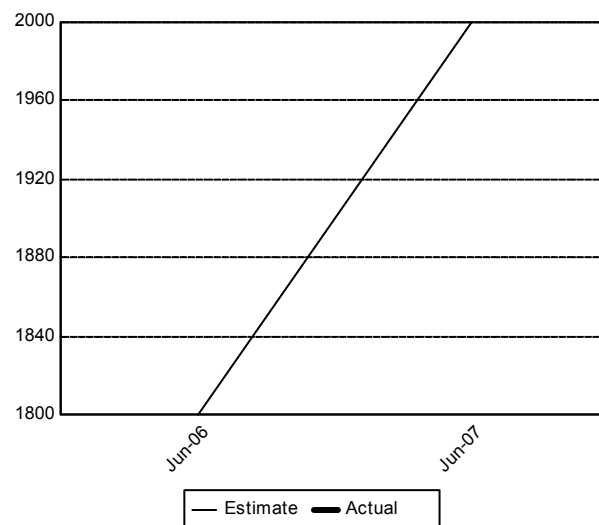
A004 Budget Driver and Expenditure Forecasts, Research, and Monitoring**Agency:** 105 - Office of Financial Management**Expected Results**

Early identification of unanticipated expenditure and caseload growth pressures. Containment of emerging fiscal problems and development of timely and effective remedies or mitigation strategies. More effective use of scarce resources.

A005 Central Financial Systems Development and Maintenance**Agency:** 105 - Office of Financial Management**Expected Results**

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise-wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems.

Number of Fastrack reports requested by agencies daily.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000		
	4th Qtr	1,800		
Fastrack is a web-based agency financial reporting system.				

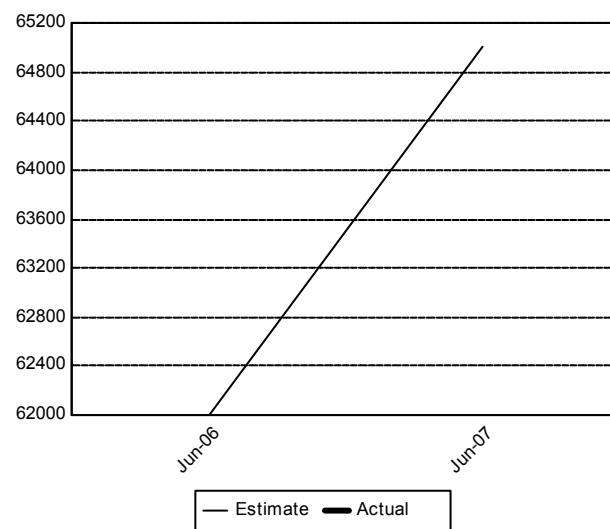


As of 5/9/2006

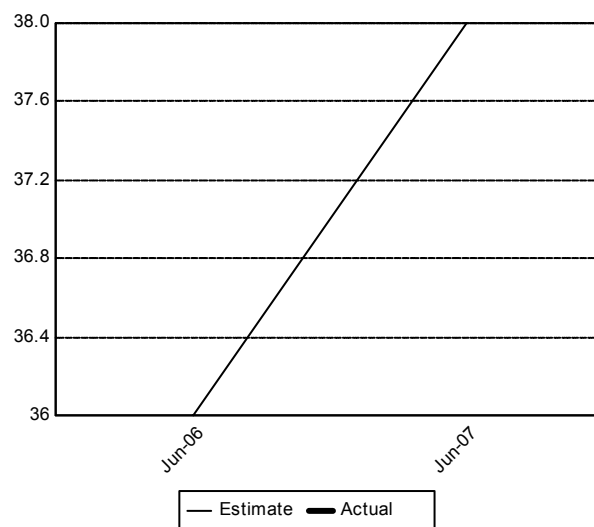
Activity Version: 2E - Agency recast for 06 supplemental

Number of Travel Voucher System vouchers processed annually.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65,000		
	4th Qtr	62,000		

**The Travel Voucher System is a web-based system available to process travel reimbursement.*



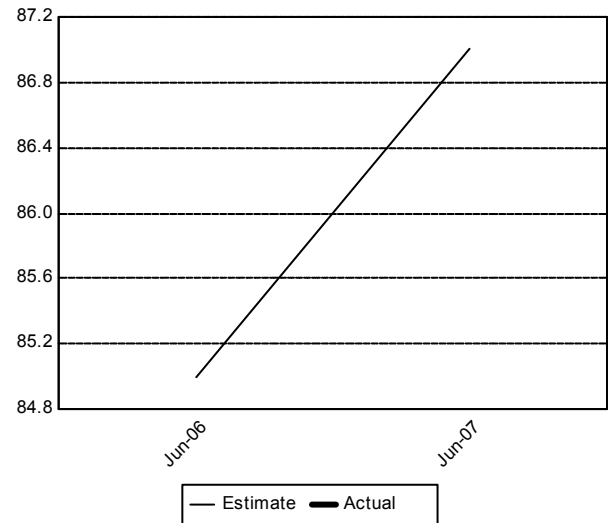
Percentage of all payments made electronically using either electronic funds transfer or inter-agency payment.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	38%		
	4th Qtr	36%		



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of all payments made using "hands off" methods. This includes payments made via electronic fund transfer, inter-agency payment, or warrant insertion.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	87%		
	4th Qtr	85%		
Warrant insertion occurs when vendor warrants are mailed from a central service center instead of from the agency.				



A006 Collective Bargaining

Agency: 105 - Office of Financial Management

Expected Results

A process for negotiating employee benefits, resulting in collective bargaining contracts for all represented classified employees.

A008 Governor's Budget Development

Agency: 105 - Office of Financial Management

Expected Results

A balanced budget recommendation reflecting the Governor's fiscal and policy priorities. Timely, accurate, and objective budget/performance information and advice. Execution of the state budget in accordance with actual revenues and legislative/gubernatorial intent.

A011 Population Estimates, Forecasts, and Census Data

Agency: 105 - Office of Financial Management

Expected Results

Timely and accurate population estimates and forecasts required for sound fiscal management and planning, program administration/eligibility, and revenue allocations.

A015 Statewide Policy Development for Governor's Office

As of 5/9/2006

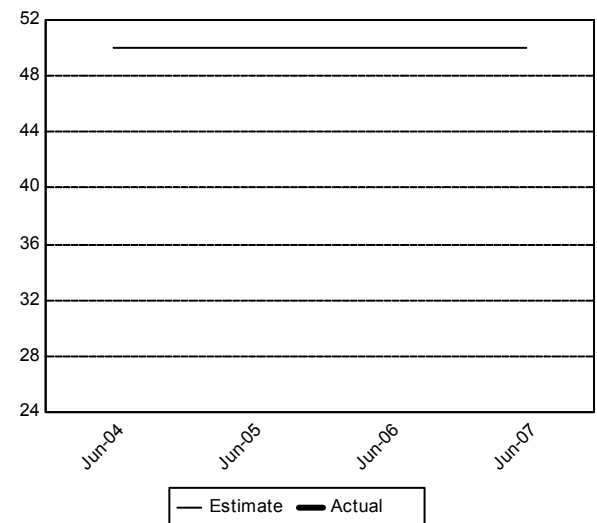
Activity Version: 2E - Agency recast for 06 supplemental

Agency: 105 - Office of Financial Management**Expected Results**

All agency-proposed and enrolled bills are consistent with the Governor's legislative agenda.

A001 Advocacy and Coordination of Hispanic Community Issues**Agency:** 118 - Commission On Hispanic Affairs

By survey, percentage of decision makers reporting that the participation by the Commission of Hispanic Affairs provided useful and needed information.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	50%		
2003-05	8th Qtr	50%		
	4th Qtr	50%	27%	(23)%

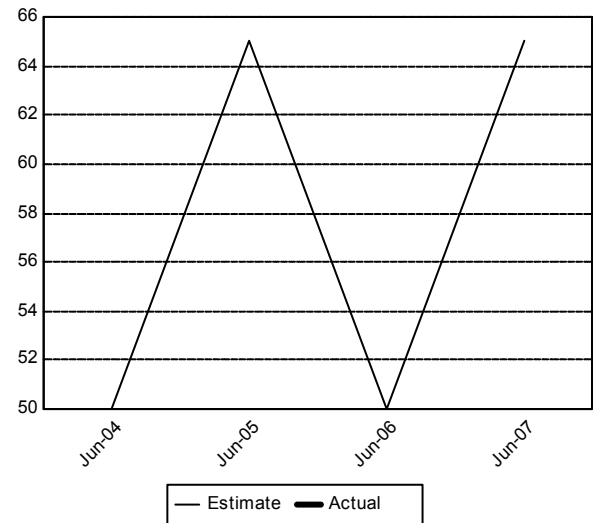
**A001 Advocacy and Coordination of Issues for African-American Community****Agency:** 119 - Commission African-American Affairs**Expected Results**

By survey, the percentage of decision-makers and stakeholders reporting that key decisions were improved by the Commission on African American Affairs' involvement. Fiscal Year 2004: 50 percent; Fiscal Year 2005: 65 percent.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of contacts made with decision makers, stakeholders and agencies to influence programs, policies, and key decisions affecting African Americans.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	65		
	4th Qtr	50		
2003-05	8th Qtr	65		
	4th Qtr	50		



A008 Retirement Information Systems

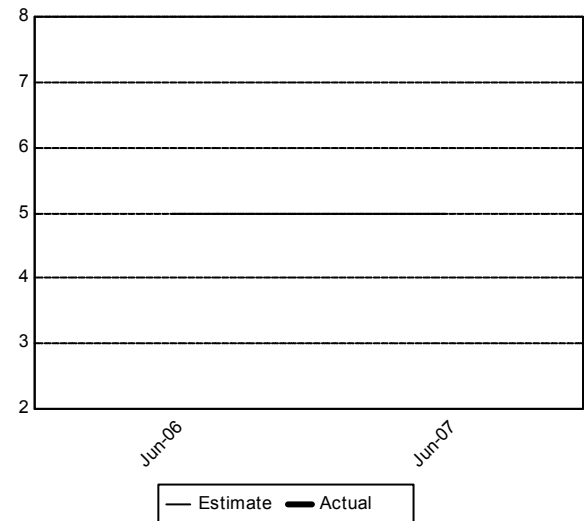
Agency: 124 - Department of Retirement Systems

Expected Results

Maintain accurate and efficient pension systems. Secure member information and data. Complete timely and accurate programming associated with legislatively mandated benefit changes, and implementation of new plans.

Average number of days to complete requests for retirement estimates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5		
	4th Qtr	5		

Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.



A005 Tax Policy Research, Analysis, and Interpretation

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

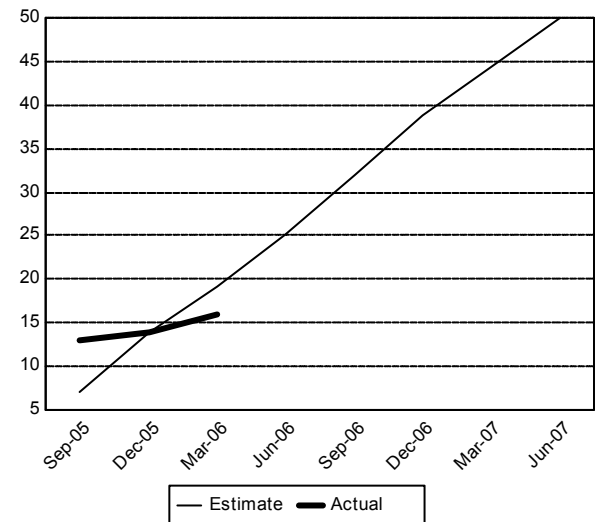
Agency: 140 - Department of Revenue

Expected Results

The Department's objective is to provide accurate, timely, and clear information that encourages informed tax policy decisions. One component is the preparation of accurate and complete fiscal notes. 450 fiscal notes in Fiscal Year 2005, and 328 fiscal notes in Fiscal Year 2006 were delivered to the Office of Financial Management.

Annually review agency rules and identify those that require amendment or repeal as a result of legislative change, court action, or business changes.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	7th Qtr	44.2%		
	6th Qtr	38.9%		
	5th Qtr	32%		
	4th Qtr	25%		
	3rd Qtr	19.2%	16%	(3.2)%
	2nd Qtr	13.9%	14%	0.1%
	1st Qtr	7%	13%	6%
471 rules were in existence on July 1, 2005. All rules must be reviewed every four years. Although the initial estimates provided divide the total rules to be reviewed equally across the four year cycle (25% each year), the estimated percent to be reviewed in years 2, 3, and 4 are dependent upon the percent complete in the previous year(s).				

Date Measured: 3/31/2006

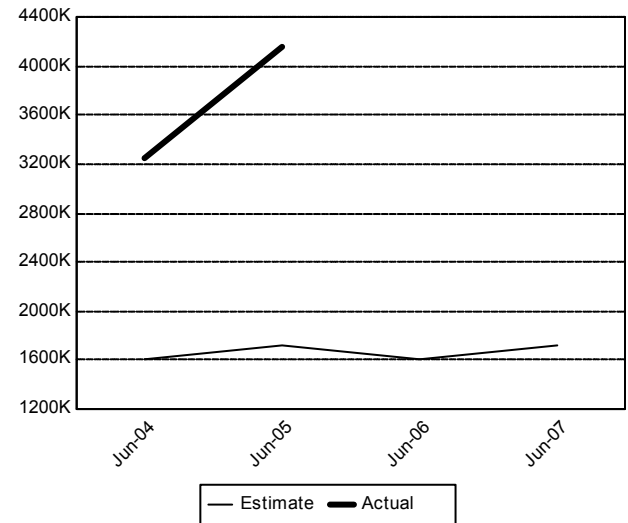
**A001 Municipal Research Services**

Agency: 144 - Municipal Research Council

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of users who log onto the Municipal Research Services web-site.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,719,000		
	4th Qtr	1,599,900		
2003-05	8th Qtr	1,719,000	4,163,614	2,444,614
	4th Qtr	1,599,900	3,239,352	1,639,452



A002 Administrative Activity

Agency: 155 - Department of Information Services

Expected Results

Provide executive leadership to the Governor and the Executive Cabinet on the innovative use of information technology to accomplish the state's business goals. Set the strategic direction for the state's information technology infrastructure and direct the operations of an entrepreneurial government organization providing a full range of information technology services to state, local, and nonprofit organizations at competitive prices. Deliver the internal services necessary to effectively support the entire agency in its operations, leveraging technology and resources to continually improve processes, reduce costs, and mitigate legal and business risks associated with managing the agency's finances and human resources. Manage editorial activity for Access Washington as an additional means to rapidly disseminate information to the public in order to improve public awareness of state agency activities, and provide immediate access to information and resources during emergency situations.

A003 Data Network Services

Agency: 155 - Department of Information Services

Expected Results

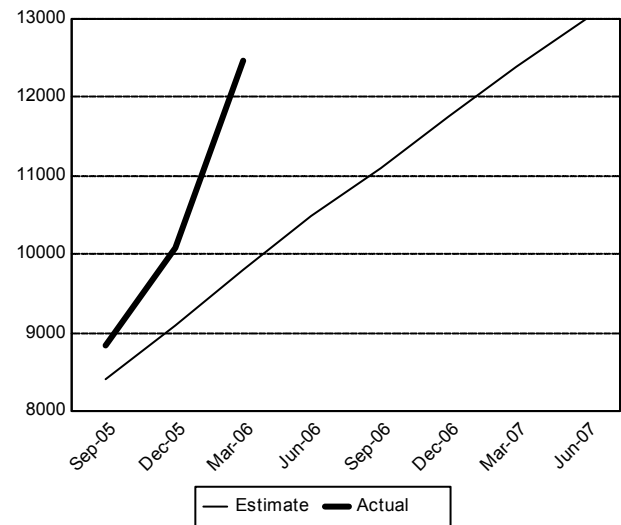
This activity provides connectivity and data bandwidth to the various state and local government organizations connected to the three logical networks. An output measure tracked and reported is the total data workload transferred on the IGN in billions of characters per month.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Measurement of utilization of the Intergovernmental Network (IGN) by DIS customers in gigabytes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	13,000		
	7th Qtr	12,400		
	6th Qtr	11,750		
	5th Qtr	11,100		
	4th Qtr	10,500		
	3rd Qtr	9,800	12,465	2,665
	2nd Qtr	9,100	10,089	989
	1st Qtr	8,400	8,833	433

Date Measured: 3/31/2006



A004 Digital Academy

Agency: 155 - Department of Information Services

Expected Results

A high priority of Washington's management agenda is to move toward a more enterprise-based and integrated mode for providing better value to citizens. Under the leadership of the Department of Information Services, the Academy leads multi-agency development of enterprise government services that are fueled by technology and innovation. Furthermore, the Academy leads the integration of multiple agency business processes, Internet services and digital government infrastructure to create the next generation of high value, one stop digital government services to serve citizens better.

The Academy cultivates one of the state's most strategic assets: a growing core of agencies and staff who see the value and want to work together across agencies to deliver coordinated Internet and Enterprise services. In fiscal year 2006, the Academy will lead this state's efforts to ensure the continuity of government services in the middle of a disruption through a statewide Business Continuity initiative. Major outcomes will be a replicable planning framework all agencies can follow to implement business continuity plans, a core set of plans developed by first adopter agencies, a program to sustain business continuity planning across agencies when the initiative is completed, and a new set DIS service offerings related to business continuity.

A006 Digital Learning

Agency: 155 - Department of Information Services

Expected Results

The vendor shall create a demonstration project, in collaboration with Washington schools, providing a web-based portal where students, parents, and teachers from around the state will have access to digital curriculum resources, learning tools, and online classes.

A007 Distributed Computing

Agency: 155 - Department of Information Services**Expected Results**

This activity is expected to improve the overall efficiency and total cost of ownership of technology across state government by aggregating staff expertise, data center facility costs, data storage, 24x7 availability, etc. Results are driven by customer demand for server-based technologies. The overall goal is to provide appropriate technology to aid agencies in improving access and service delivery to their clients and constituents. As electronic access to government services increases, demand for distributed technologies through DIS is also expected to increase. Currently, DIS supports nearly 300 customer shared and dedicated servers that facilitate the hosting of agency web sites, electronic mailing lists, agency e-mail, and secure file transfer.

A008 Enterprise Security Services

Agency: 155 - Department of Information Services**Expected Results**

The first expected result from the Enterprise Security Services group is that the centrally managed state networks are not compromised from the public worldwide Internet. This type of compromise event has potentially significant consequences to normal government operations. The second expected result is to provide the appropriate security gateway services to agencies so that they can appropriately protect their applications deployed to the public.

A009 Information Services Policy Development and Project Oversight

Agency: 155 - Department of Information Services**Expected Results**

The outcomes expected from Policy Development and Project Oversight are: Enhance the success of IT projects through joint accountability, best practices and disciplined project management. Review and update policies and technical standards and guidelines to enhance effective and efficient use of technology, ensure proper accountability for IT investment decisions, ensure security of the IT infrastructure, and coordinate IT enterprise initiatives. Publish the State Strategic IT Plan and a biennial State Performance Report. Coordinate and facilitate the implementation, operation, maintenance, and integrated delivery of complete, accurate, and timely justice information. Coordinate and deliver a statewide investment plan for radio communications facilities and spectrum licensed to the state. Develop, implement, and maintain plans that enable state information systems to prevent, protect, respond, and recover from terrorist attacks, natural, or technological disasters in Washington.

A011 Mainframe Computing

Agency: 155 - Department of Information Services**Expected Results**

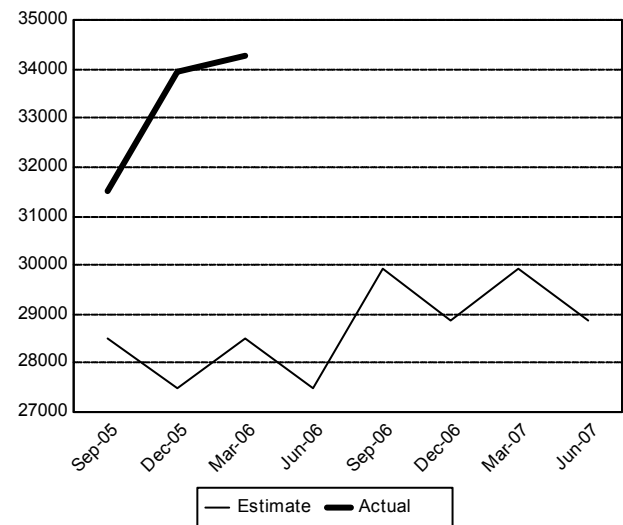
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

This activity results in improvement of the overall efficiency, reliability, and total cost of ownership of technology capable of processing large-scale jobs in state government by aggregating staff expertise, data center facility costs, disaster recovery, data storage, 24x7 availability, etc. DIS provides mainframe computing to more than 230 customers. Because the work done in this area is ordered by these agencies, output measures depend on patterns in their demand. Typical monthly outputs exceed 100 million mainframe transactions, 1.5 million warrants printed, 43,000 microfiche produced, and 7,000,000 pages printed on behalf of DIS customers.

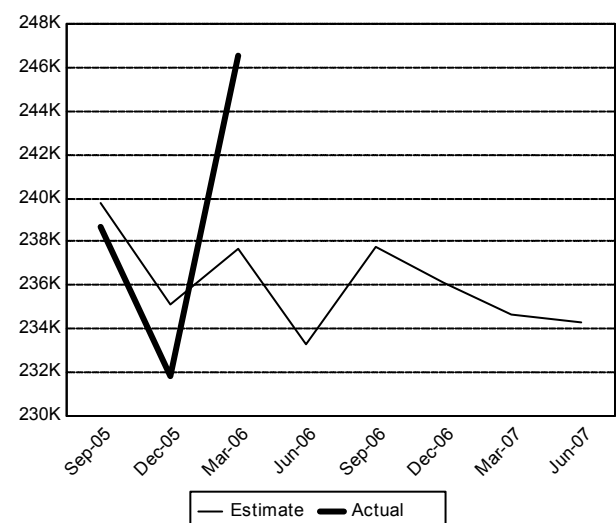
Computer Processing Service Units per Customer Revenue Dollar				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	28,875		
	7th Qtr	29,925		
	6th Qtr	28,875		
	5th Qtr	29,925		
	4th Qtr	27,500		
	3rd Qtr	28,500	34,253	5,753
	2nd Qtr	27,500	33,932	6,432
	1st Qtr	28,500	31,506	3,006
Service Units are the duration of activity adjusted by a manufacturer supplied normalizing factor, and represent work accomplished.				

Date Measured: 3/31/2006



Customer Online Transactions for System 390 and UNISYS Platforms				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	234,258		
	7th Qtr	234,678		
	6th Qtr	236,133		
	5th Qtr	237,740		
	4th Qtr	233,258		
	3rd Qtr	237,678	246,555	8,877
	2nd Qtr	235,133	231,863	(3,270)
	1st Qtr	239,740	238,714	(1,026)
Number in thousands				

Date Measured: 3/31/2006



Pay debt service**A001 Bond Retirement and Interest****Agency:** 010 - Bond Retirement and Interest**Expected Results**

Issuance and management of the state's debt in an efficient and cost-effective manner at the lowest possible risk in accordance with federal and state regulations.

Provide human resources support for government agencies**A001 Administrative Activity****Agency:** 111 - Department of Personnel**Expected Results**

Provide the leadership and infrastructure necessary to support effective, successful agency operations and service delivery.

A002 Combined Fund Drive**Agency:** 111 - Department of Personnel**Expected Results**

The Combined Fund Drive provides a convenient method for state employees and public agency retirees to contribute to charities. The annual CFD campaign saves charities the time and expense of conducting multiple fund-raising campaigns, so more of the money raised can go directly to providing needed services.

A003 Employee Advisory Service**Agency:** 111 - Department of Personnel**Expected Results**

The Employee Advisory Service supports and enhances employee performance and promotes a safe and productive working environment by assisting the employee to address personal problems affecting their employment. The program also assists agency management in addressing an employees's job performance, behavior, and productivity.

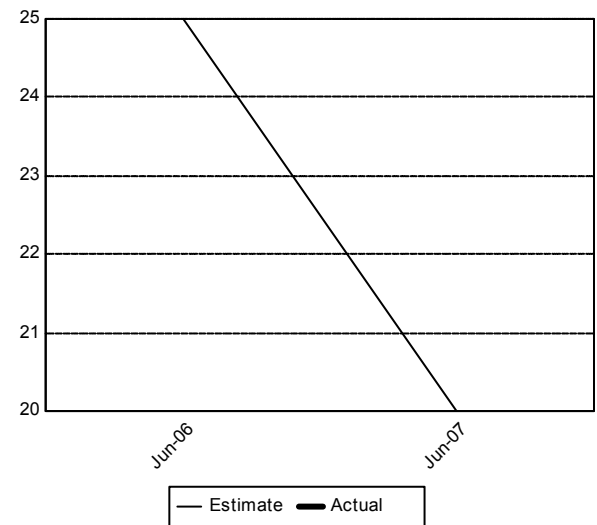
A006 Human Resource Information Systems**Agency:** 111 - Department of Personnel**Expected Results**

Maintain technology systems and applications that provide efficient, streamlined support for payroll, retirement, insurance, recruitment, employment referrals, training, and other key human resource management business needs. Provide efficient, ready access, including self-service tools, to human resource data and information. Reducing transactional time is a key goal.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of human resource staff time allocated to transaction/recordkeeping activities				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20%		
	4th Qtr	25%		



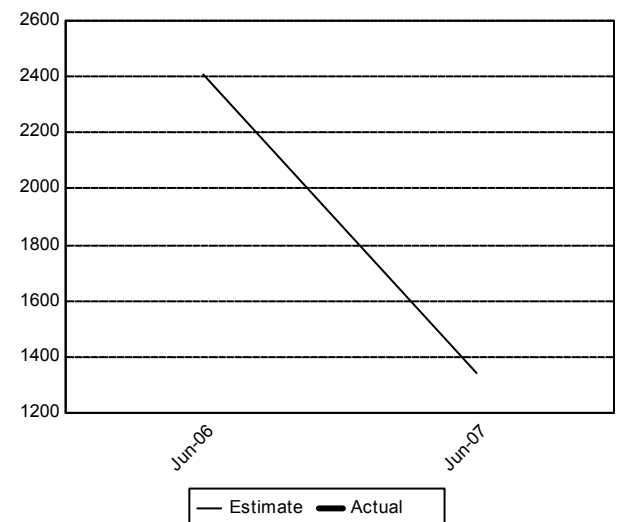
A007 Job Classification and Compensation

Agency: 111 - Department of Personnel

Expected Results

The development and implementation of a streamlined, broader job classification structure and associated compensation plan that flexes with the changing business needs of state government, enhances mobility and career opportunities for employees, and reduces administrative cost and effort.

Number of Job Classes				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,340		
	4th Qtr	2,410		



A009 Recruitment, Assessment, and Appointments

Agency: 111 - Department of Personnel

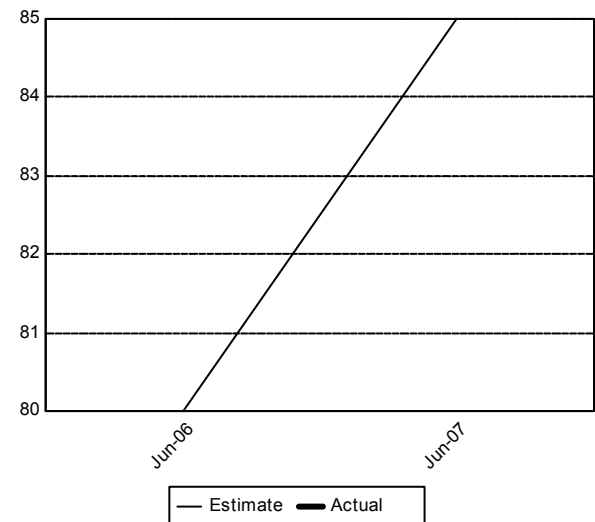
Expected Results

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Deliver expert consultation and related services that help state agencies recruit, assess, screen, and hire the most qualified candidates for job openings throughout state government.

Percent hiring manager satisfaction with job candidate quality.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%		



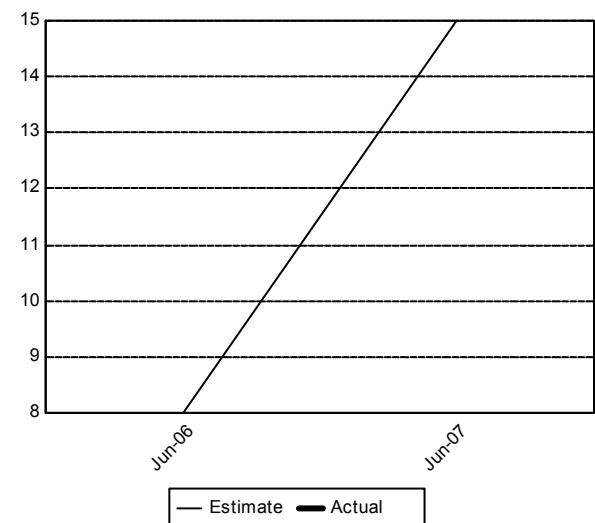
A010 Workforce Development and Productivity

Agency: 111 - Department of Personnel

Expected Results

These activities help build a performance-based culture in state government through effective individual performance management, developing and increasing employee competency levels and management leadership skills, and enhancing workforce productivity and job satisfaction.

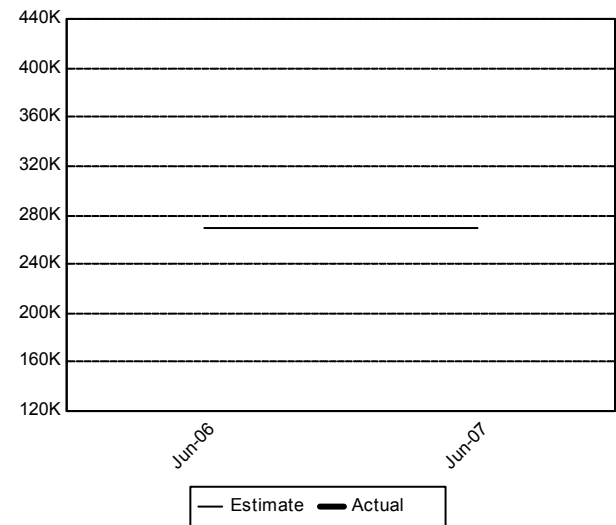
Number of agencies (and sub-agencies) receiving performance management confirmation				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	4th Qtr	8		



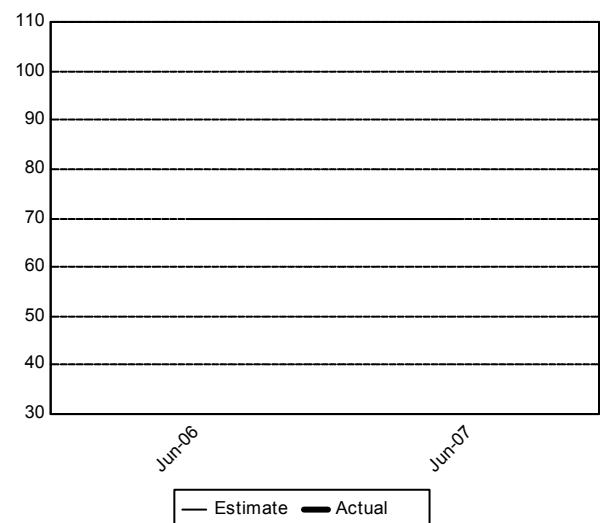
As of 5/9/2006

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Number of training hours provided by the Department of Personnel				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	270,000		
	4th Qtr	270,000		



Overall workforce job satisfaction rating.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%		
	4th Qtr	70%		



A011 Adjudication of State Employee Civil Service Appeals

Agency: 111 - Department of Personnel

Expected Results

Resolve 80 percent of employee appeals within 12 months.

Percentage of Personnel Resources Board appeals
closed 12 months after date filed.

Percentage of Personnel Resources Board decisions
appealed to superior court.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

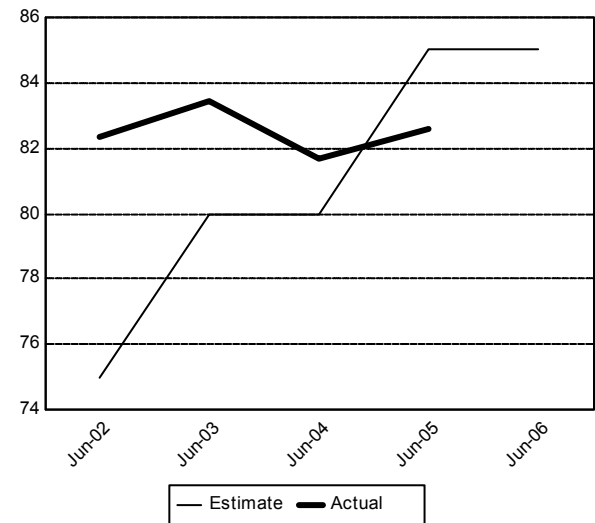
A001 Adjudication of State Employee Civil Service Appeals

Agency: 122 - Personnel Appeals Board

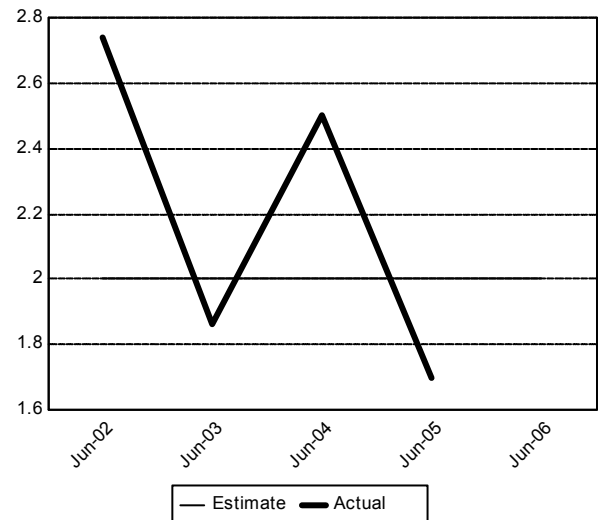
Expected Results

This activity is transferred to the Department of Personnel effective July 1, 2006.

Percentage of appeals closed 12 Months after date filed.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	85%		
2003-05	8th Qtr	85%	82.6%	(2.4)%
	4th Qtr	80%	81.7%	1.7%
Effective July 1, 2005 jurisdiction for most new appeals was transferred to the Personnel Resources Board per RCW 41.06.170.				



Percentage of Board Decisions Appealed to Superior Court				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	2%		
2003-05	8th Qtr	2%	1.7%	(0.3)%
	4th Qtr	2%	2.5%	0.5%

**A007 Retirement Customer Services**

Agency: 124 - Department of Retirement Systems

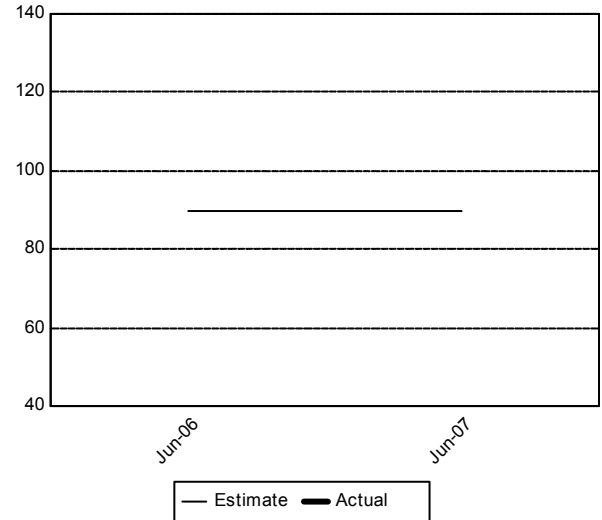
Expected Results

As of 5/9/2006

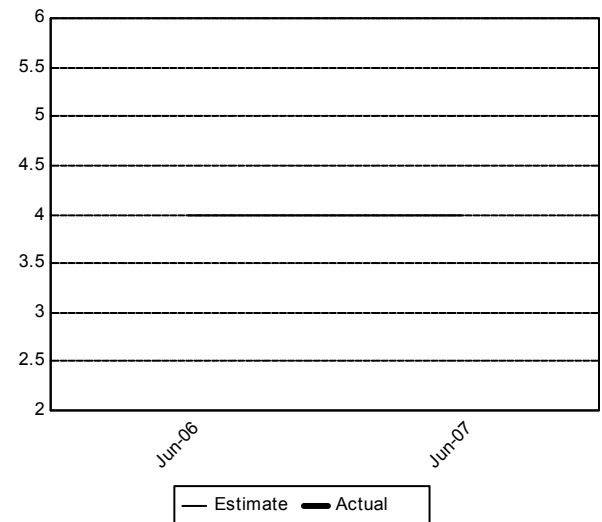
Activity Version: 2E - Agency recast for 06 supplemental

Provide benefit services that are a constitutionally-guaranteed contract between members and the state. Provide prompt service to members, as measured by responsiveness to: walk-in customers, phone calls, and correspondence. Maintain high member satisfaction, as measured by an annual survey.

Answer 90 percent of incoming phone calls to Department of Retirement Systems via an automated call distributor within 30 seconds.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		
Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.				



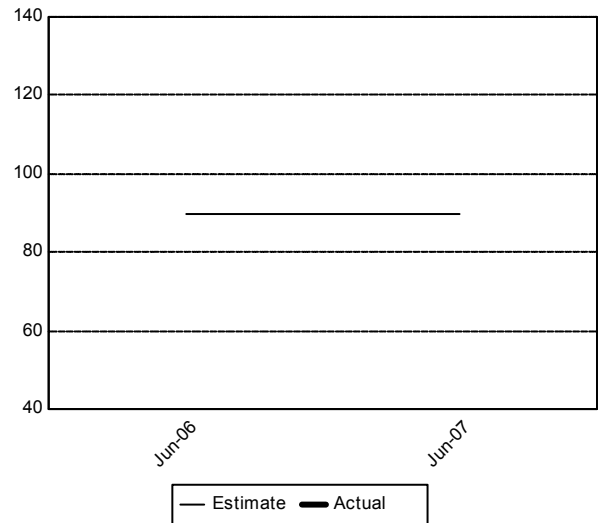
Average number of minutes after arrival that members visiting the Department of Retirement Systems without an appointment will receive knowledgeable staff service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4		
	4th Qtr	4		
Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.				



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Respond to 90 percent of routine correspondence within five days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		
Faced with projected growth in the number of retirements and the number of members, both of which produce workload increases, DRS proposes to sustain its current high standards of customer service without increases in staff.				



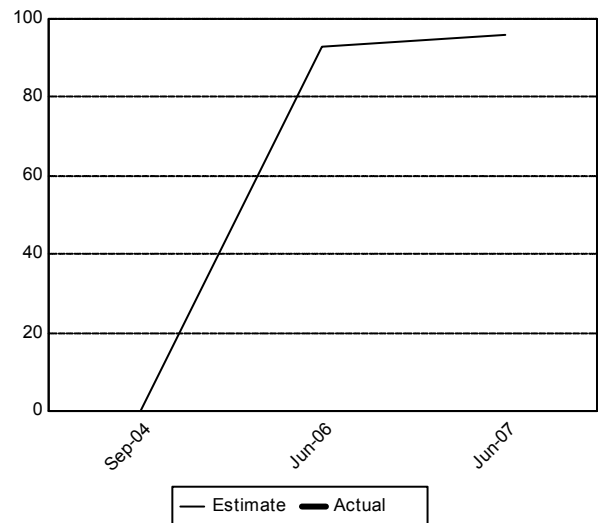
A001 Benefits to Volunteer Firefighters and Reserve Law Enforcement Officers

Agency: 220 - Board for Volunteer Firefighters

Expected Results

100 percent of the state's volunteer firefighters enrolled in the Volunteer Firefighter's Relief program and 67 percent enrolled in the pension plan.

Percentage of clients rating the Board of Volunteer Firefighters' service level above average to excellent on an annual random survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	4th Qtr	93%		
2003-05	5th Qtr	0%	98%	98%



Date Measured: 10/3/2005

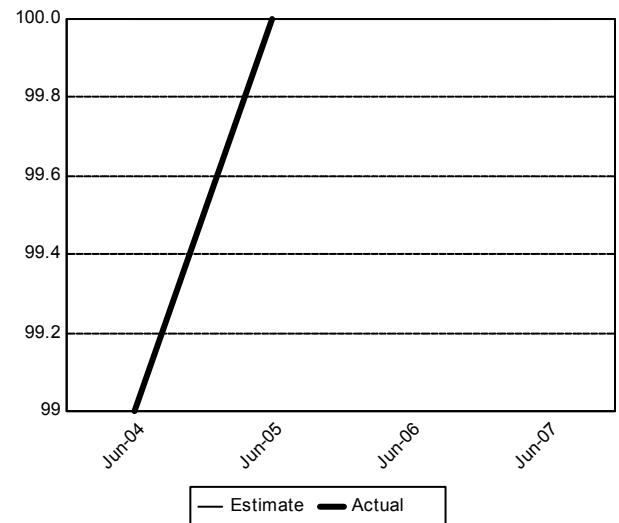
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

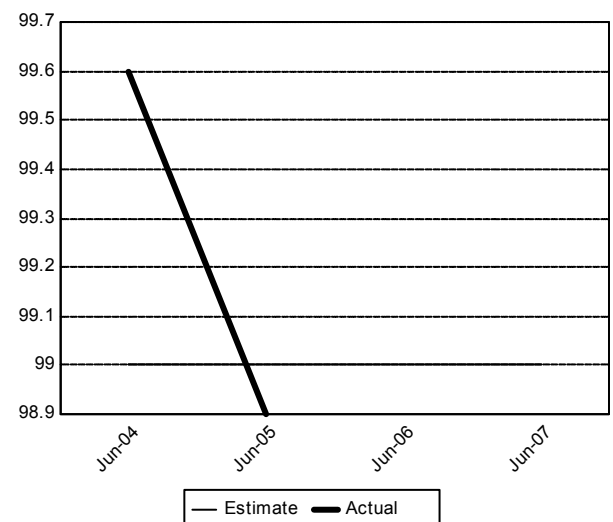
A001 Dispute Resolution of Public Employer Labor Disputes**Agency: 275 - Public Employment Relations Comm****Expected Results**

The Commission continues to minimize or eliminate the disruption of public services due to labor-management disputes. This involves continuing to resolve contract negotiation impasses without work stoppages in over 98 percent of cases brought before the Commission. Although disputing parties may appeal a PERC decision to the court system, more than 99 percent of all adjudicatory proceedings before the Commission continue to be resolved as processed/decided at the agency level.

Percentage of public employment contract negotiation impasses resolved without work stoppages.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	100%	99%	(1)%



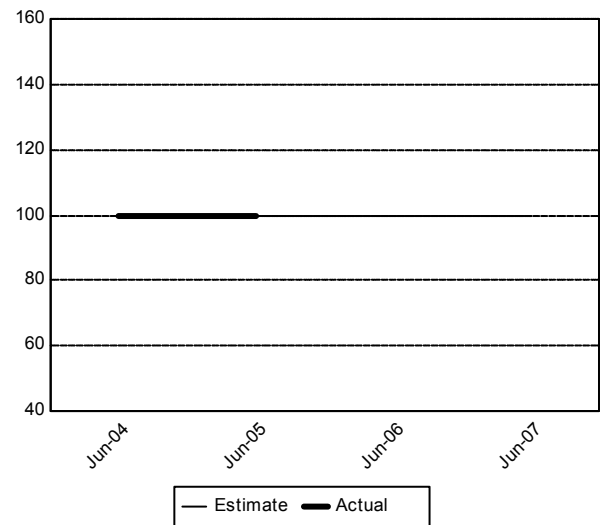
Percentage of public employment-related adjudicative proceedings resolved without court litigation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99%		
	4th Qtr	99%		
2003-05	8th Qtr	99%	98.9%	(0.1)%
	4th Qtr	99%	99.6%	0.6%



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of public employment grievances resolved without work stoppages.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%



9999 Compensation Allocations

Agency: 713 - State Employee Compensation Adjust

Provide logistical support for government agencies

A002 Maintenance of Governor's Mansion

Agency: 075 - Office of the Governor

Expected Results

Continued operations of the Executive Mansion for the Governor's residence and public events.

A019 Imaging Services and Security Microfilm

Agency: 085 - Office of the Secretary of State

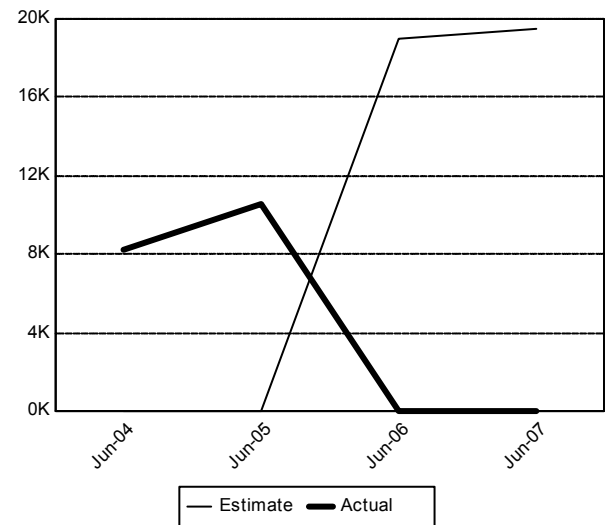
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of document images digitized or microfilmed of state and local agencies essential records for improved access and preservation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	19,500	0	(19,500)
	4th Qtr	19,000	0	(19,000)
2003-05	8th Qtr	0	10,541	10,541
	4th Qtr	0	8,185	8,185

Measure excludes film or CD duplicating and jumbo scanned images.

Comment: Number in Thousands



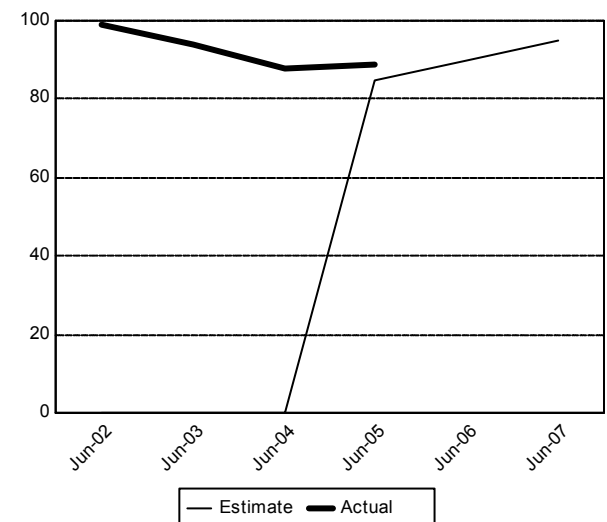
A020 Library Services to State Institutions

Agency: 085 - Office of the Secretary of State

Expected Results

The Departments of Corrections and Social and Health Services will have a dependable level of service to support the education, treatment, and rehabilitation of patients and offenders.

Percent of scheduled hours of operation open for service at state institution libraries.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	90%		
2003-05	8th Qtr	85%	89%	4%
	4th Qtr	0%	88%	88%



A024 Records Management

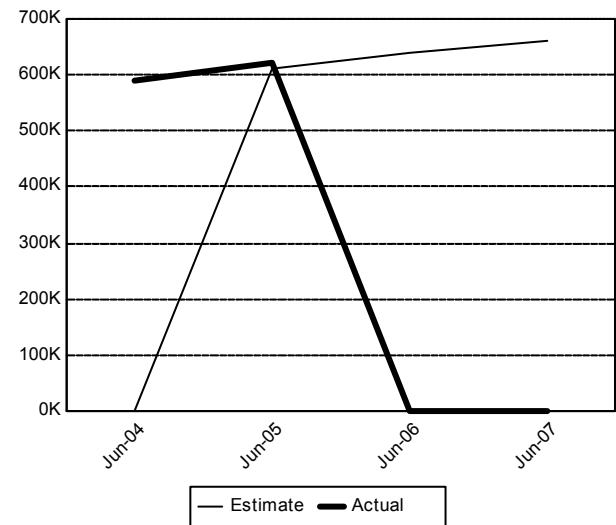
Agency: 085 - Office of the Secretary of State

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of public records stored and managed in the Secretary of State's Records Center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	660,532	0	(660,532)
	4th Qtr	640,532	0	(640,532)
2003-05	8th Qtr	611,728	620,532	8,804
	4th Qtr	0	588,200	588,200
Number in Thousands				

Comment: Number in Thousands

**A001 Agency Administration**

Agency: 130 - Public Printer

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A002 Bindery and Shipping

Agency: 130 - Public Printer

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A003 Fulfillment

Agency: 130 - Public Printer

Expected Results

Enable our customers to achieve their printing requirements efficiently and effectively.

A004 Graphic Design

Agency: 130 - Public Printer

Expected Results

*As of 5/9/2006**Activity Version: 2E - Agency recast for 06 supplemental*

Enable our customers to achieve their printing requirements efficiently and effectively.

A005 Mailing**Agency: 130 - Public Printer****Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

A006 Prepress**Agency: 130 - Public Printer****Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

A007 Printing and Copying**Agency: 130 - Public Printer****Expected Results**

Enable our customers to achieve their printing requirements efficiently and effectively.

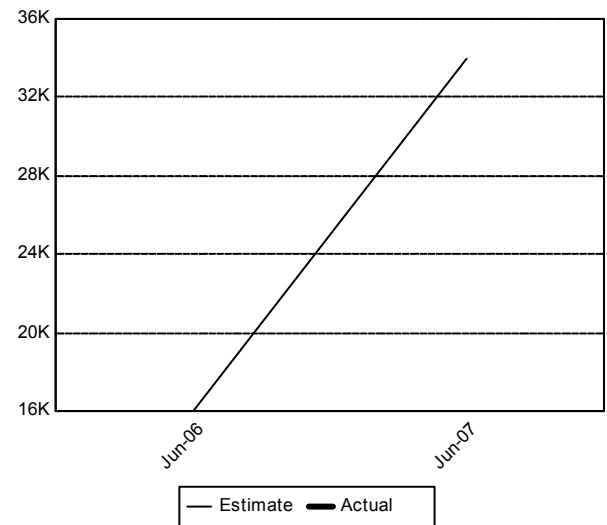
A001 Administrative Activity**Agency: 150 - Dept of General Administration****Expected Results**

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

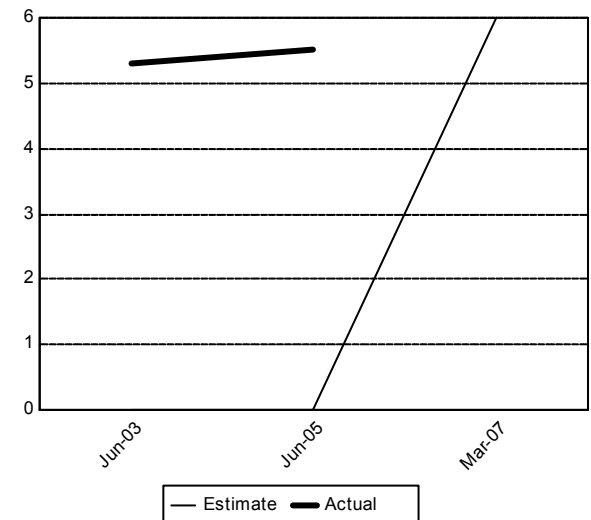
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A027 Purchasing Contract Administration

Agency: 150 - Dept of General Administration

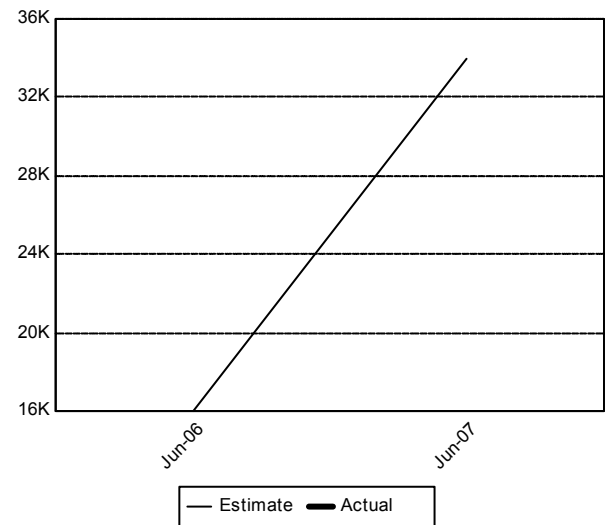
Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products. This activity also contributes to the measures listed with the Administrative Activity.

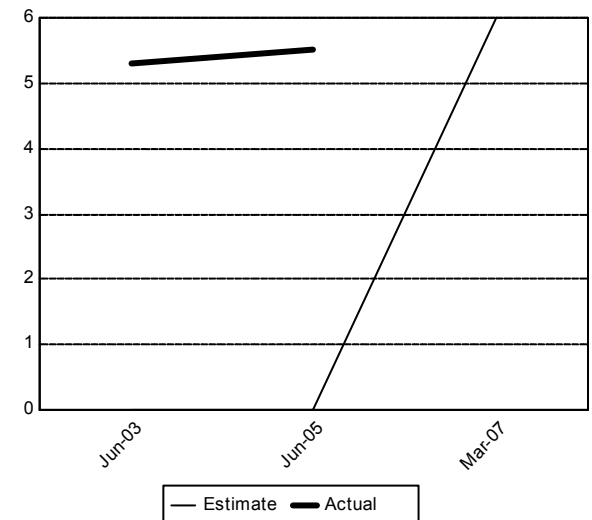
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



Percent of state government purchases covered by strategic sourcing and/or multiple user contracts
Data represents only General Administration

A018 Material Management Center

Agency: 150 - Dept of General Administration

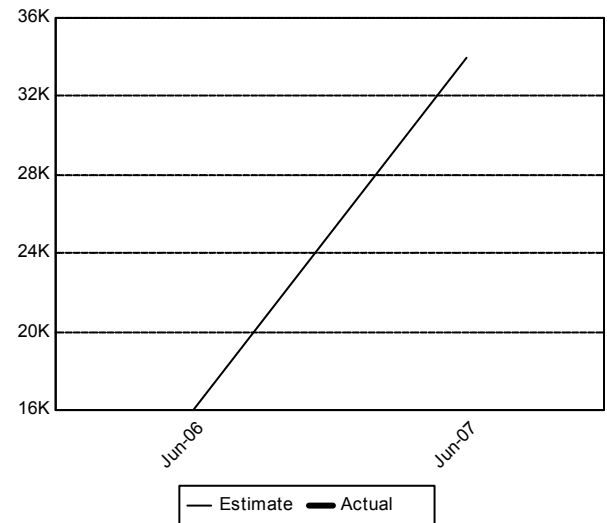
Expected Results

As of 5/9/2006

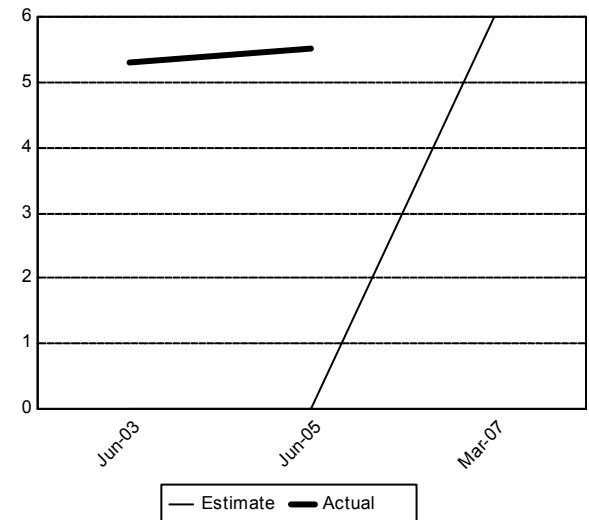
Activity Version: 2E - Agency recast for 06 supplemental

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A034 EAS Reimbursable Services

Agency: 150 - Dept of General Administration

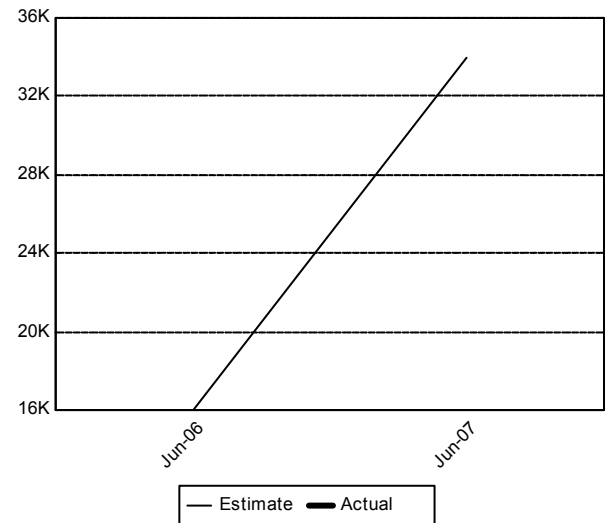
Expected Results

As of 5/9/2006

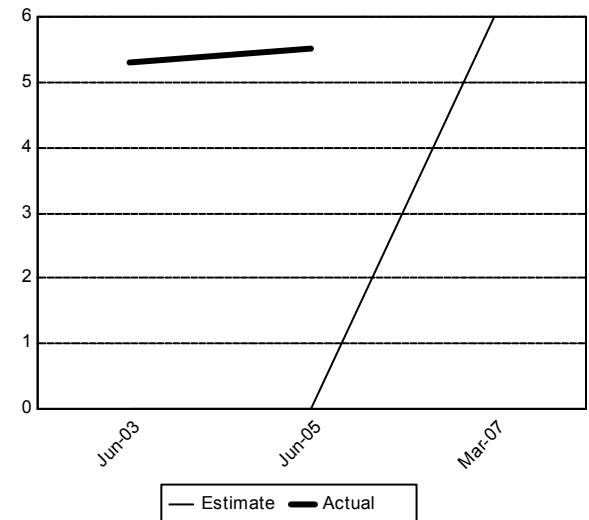
Activity Version: 2E - Agency recast for 06 supplemental

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices, lessons learned, and on-site assistance; clearinghouse functions will be performed, including research and evaluation of member activities; GA activities will be marketed to external customers and the program will remain self-sustaining. As a direct result of GA efforts, it is anticipated customers will save more than \$2,500,000 during the 2003-05 Biennium. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A013 Energy Services

Agency: 150 - Dept of General Administration

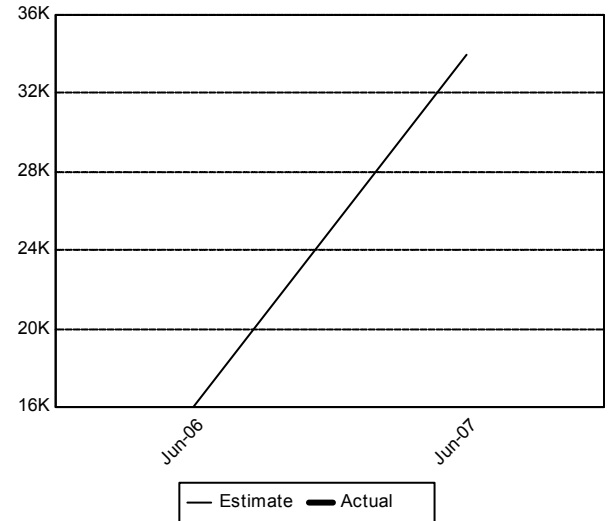
Expected Results

As of 5/9/2006

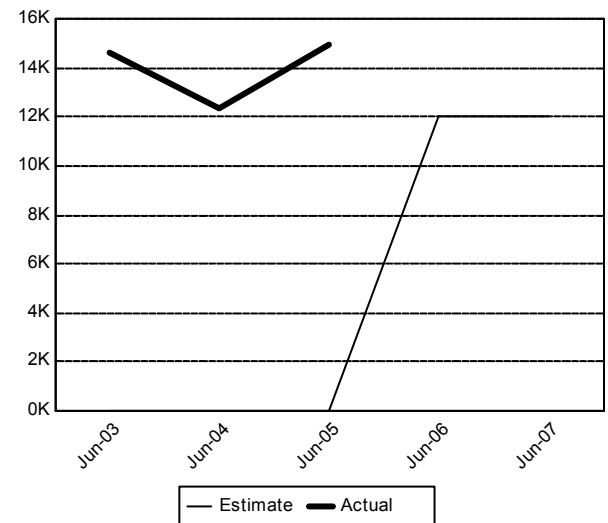
Activity Version: 2E - Agency recast for 06 supplemental

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of GA efforts, it is anticipated that customers will save more than \$1,000,000 during the 2003-05 Biennium. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Contract Administration activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



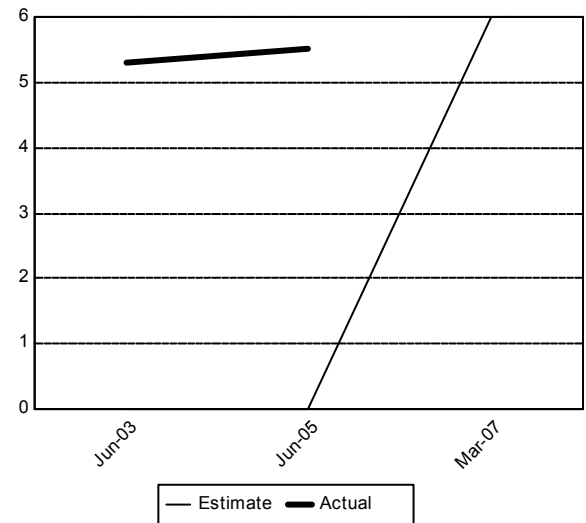
Annual megawatt-hours of energy consumption in public buildings saved as a result of General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,000		
	4th Qtr	12,000		
2003-05	8th Qtr	0	14,936	14,936
	4th Qtr	0	12,380	12,380



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A038 Capital Project Management

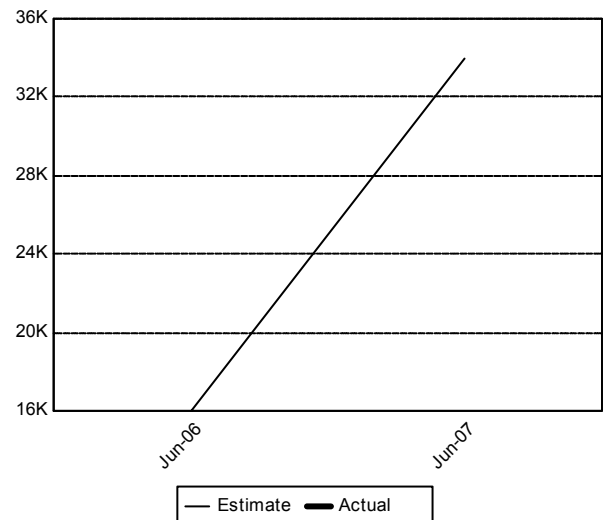
Agency: 150 - Dept of General Administration

Expected Results

Completion of public works projects on time, within budget, and of high quality. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		

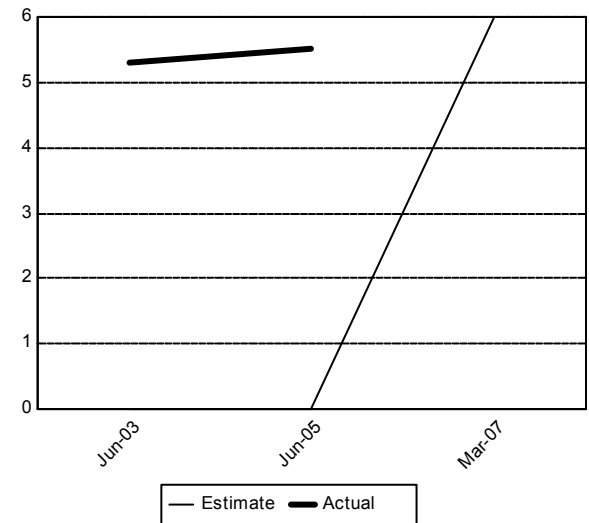
Thousands of dollars



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A002 Barrier Free Facilities Program (BFFP)

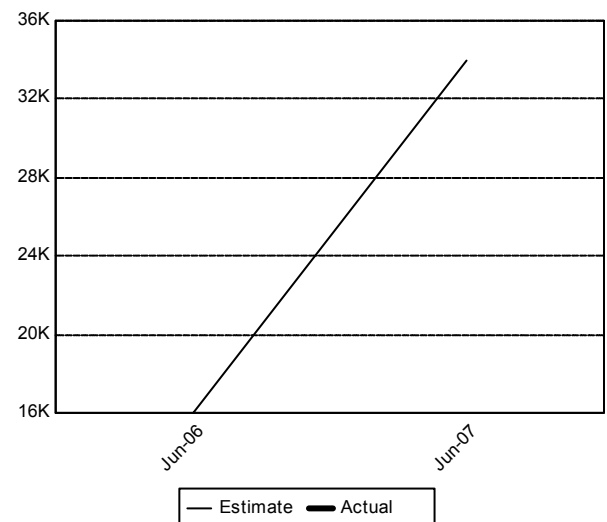
Agency: 150 - Dept of General Administration

Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		

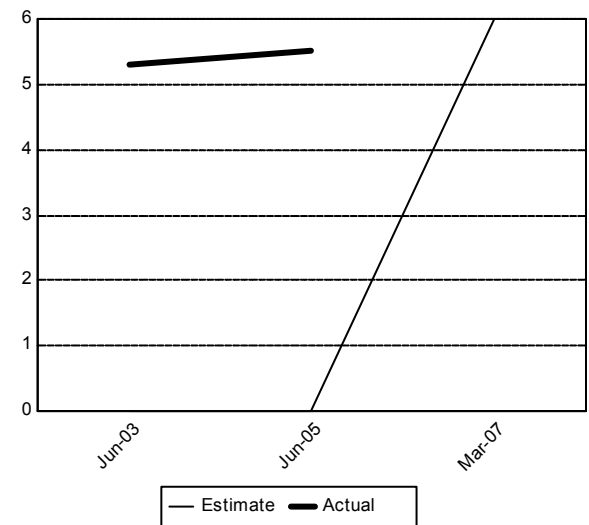
Thousands of dollars



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A017 Mail Services for State Agencies

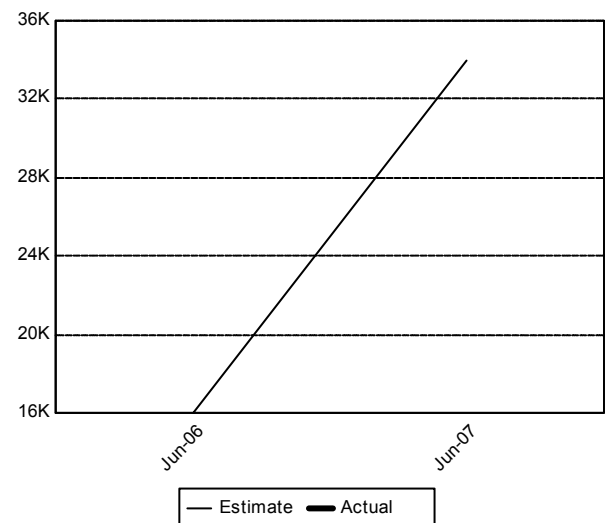
Agency: 150 - Dept of General Administration

Expected Results

CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private sector. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		

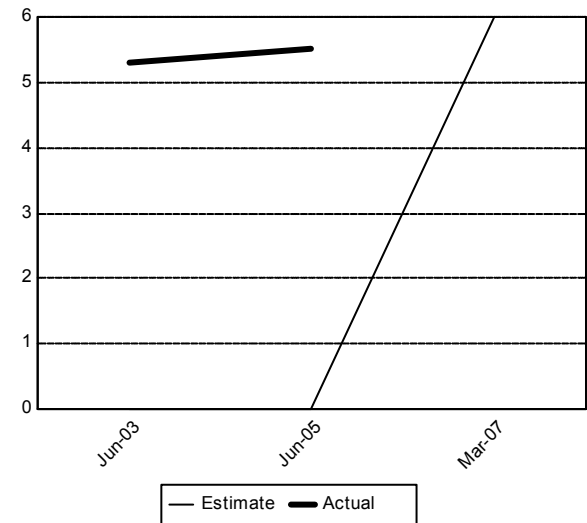
Thousands of dollars



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A019 Motor Pool

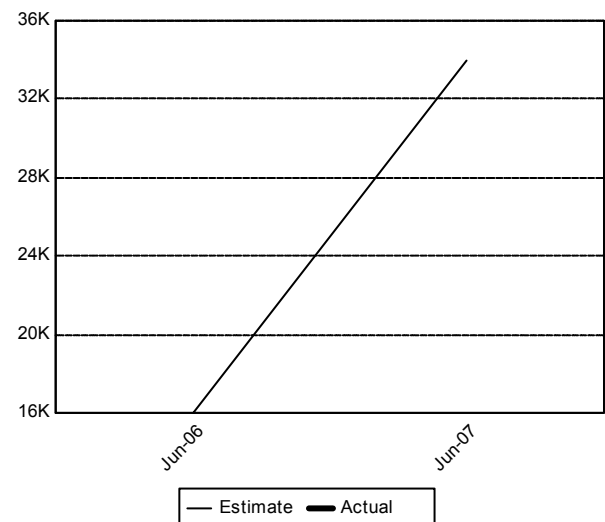
Agency: 150 - Dept of General Administration

Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		

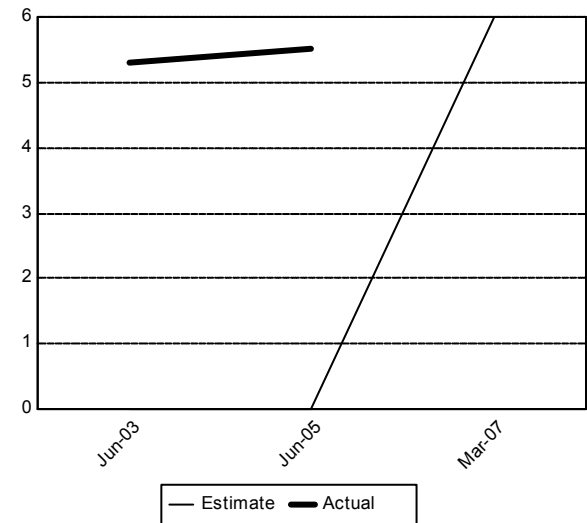
Thousands of dollars



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A028 Real Estate Services

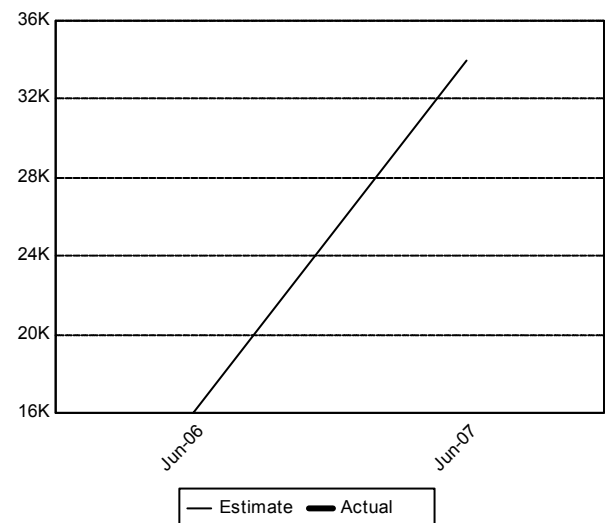
Agency: 150 - Dept of General Administration

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		

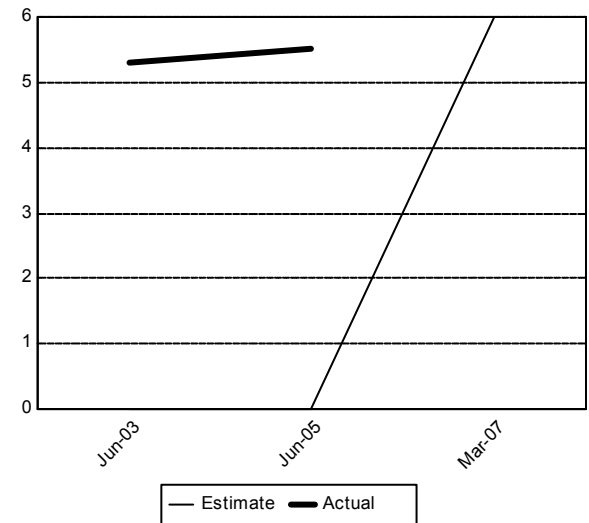
Thousands of dollars



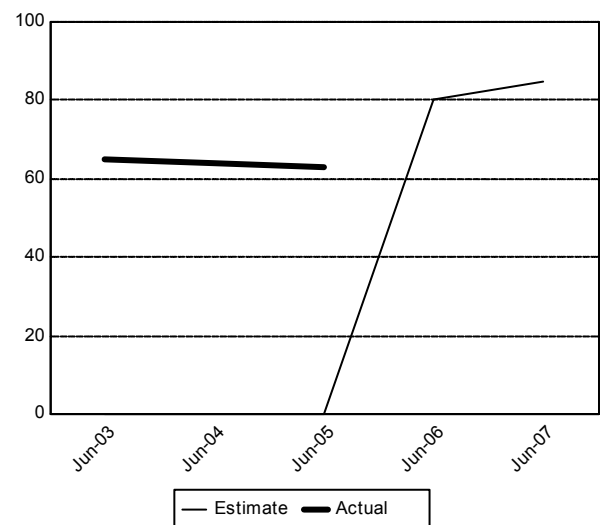
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



State-owned and leased rental rates as a percentage of private sector rental rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%		
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%



A011 Distribution of Surplus Property

Agency: 150 - Dept of General Administration

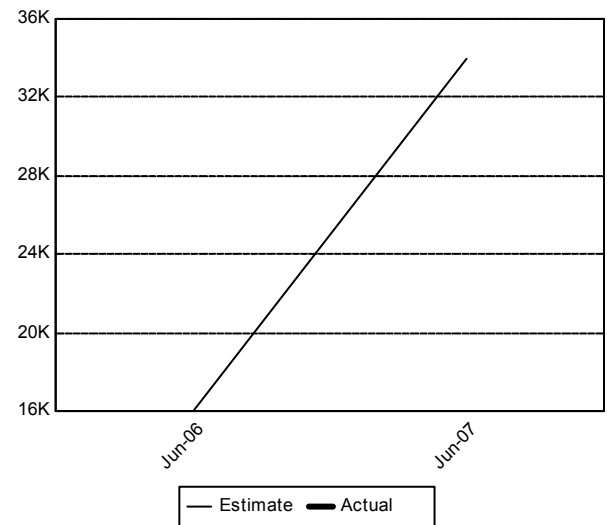
Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

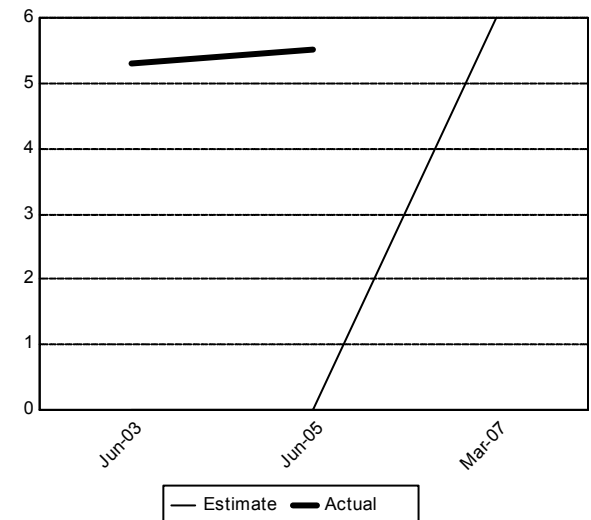
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A039 Office Facilities Management

Agency: 150 - Dept of General Administration

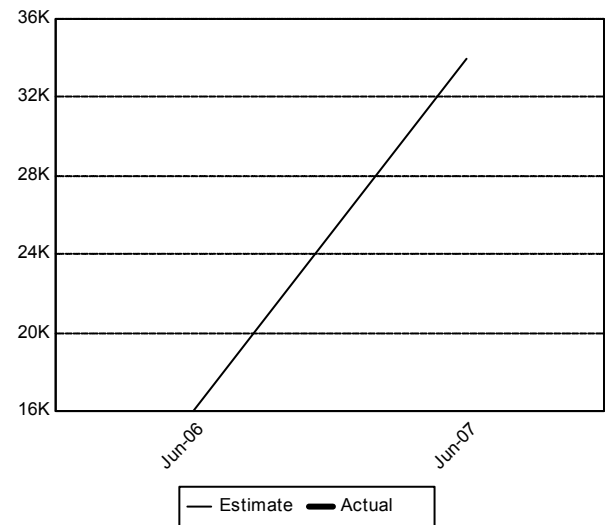
Expected Results

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

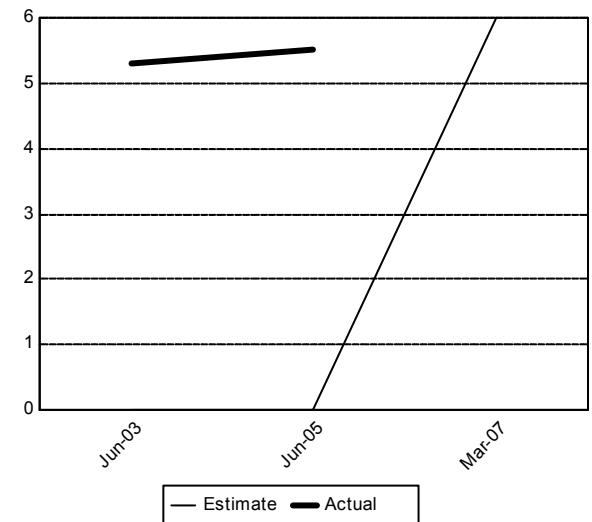
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



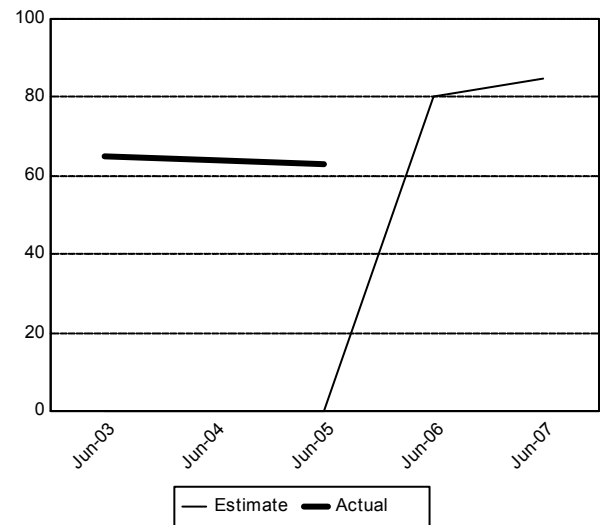
Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

State-owned and leased rental rates as a percentage of private sector rental rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%		
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%



A022 Parking Management

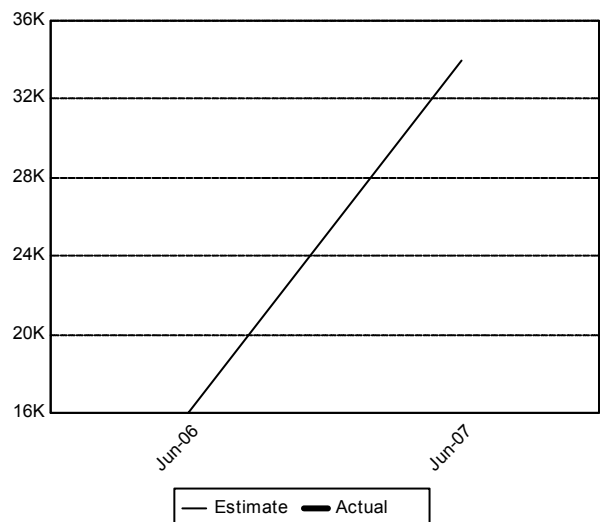
Agency: 150 - Dept of General Administration

Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		

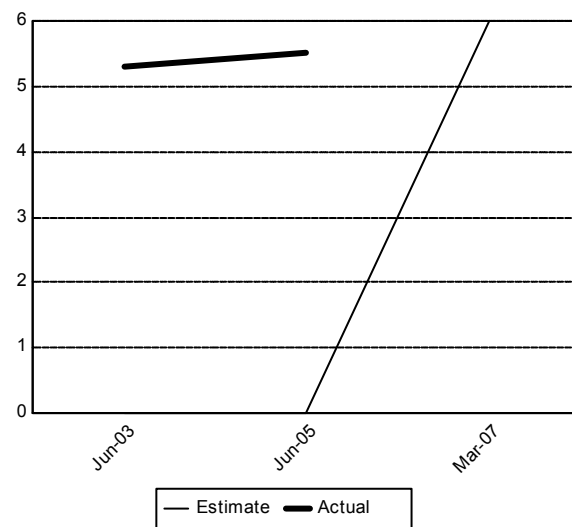
Thousands of dollars



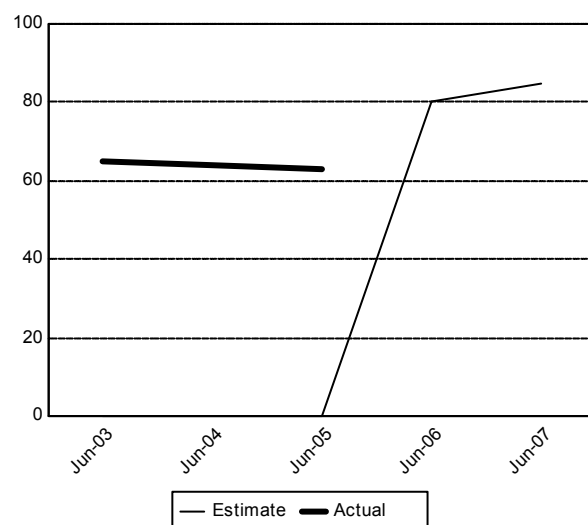
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



State-owned and leased rental rates as a percentage of private sector rental rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%		
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%



A004 Facilities Operation and Maintenance

Agency: 150 - Dept of General Administration

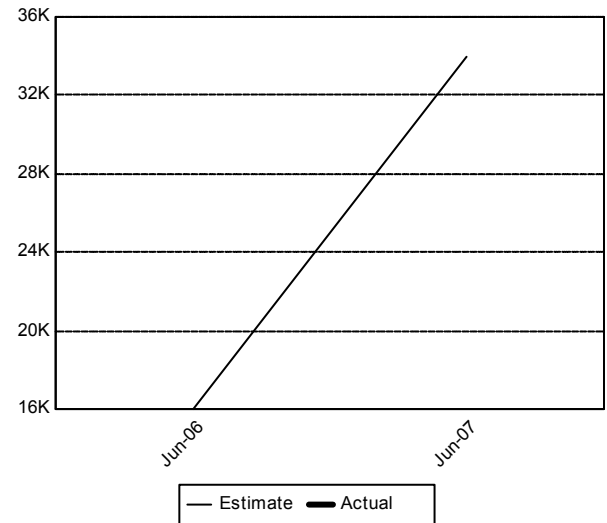
Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

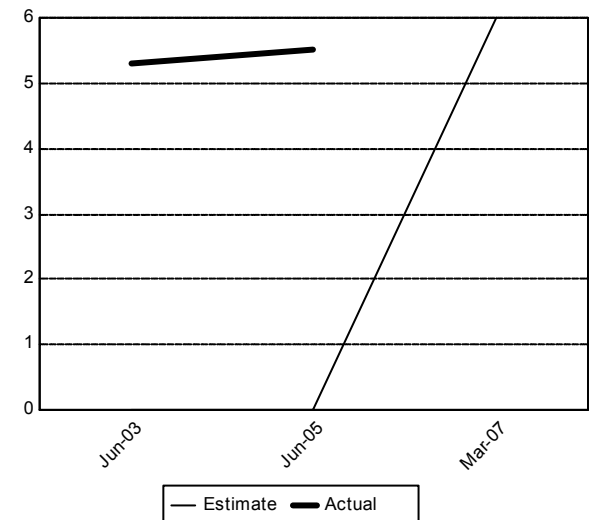
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A012 Physical Plant Engineering

Agency: 150 - Dept of General Administration

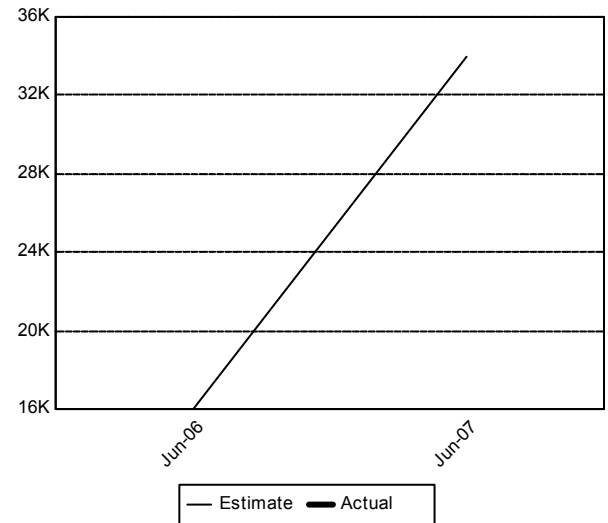
Expected Results

Capitol campus infrastructure is operational and systems and controls function in a cost-effective and energy-efficient manner. Satisfactorily complete work, within the time lines and budget requested by the tenant, or as agreed upon in contracts with the tenant. Customers are satisfied with completed tasks. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

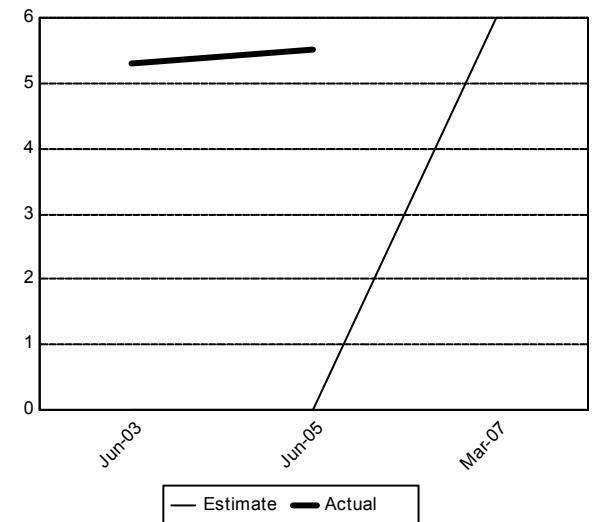
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A008 Custodial Services

Agency: 150 - Dept of General Administration

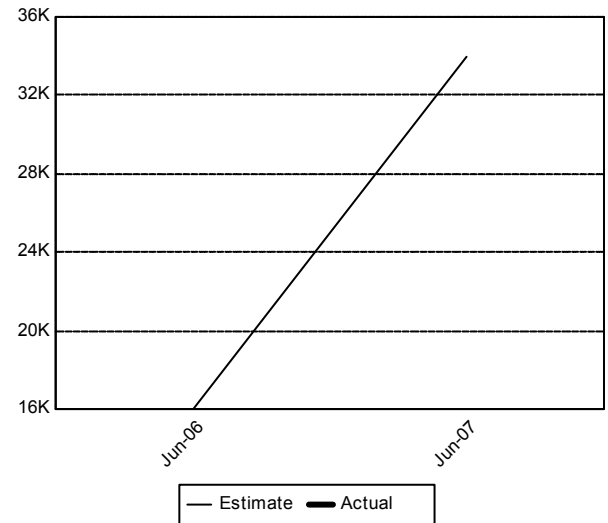
Expected Results

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

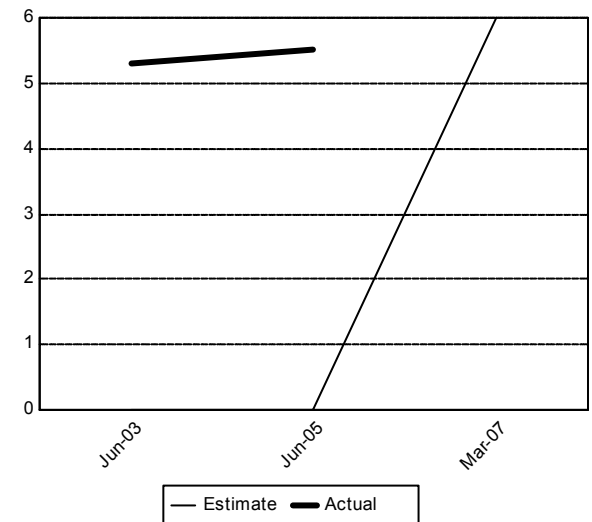
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000		
Thousands of dollars				



Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A001 Acquisition Services

Agency: 155 - Department of Information Services

Expected Results

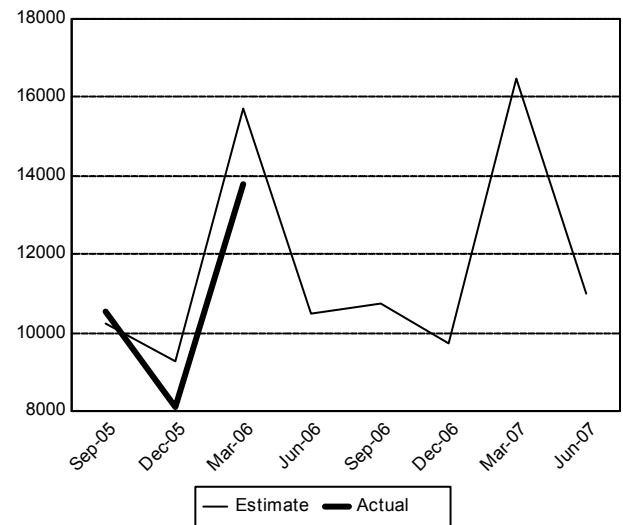
This activity supports technology purchases for over 500 state and local government organizations, Indian tribes, nonprofits, and public organizations. An output measure currently tracked and reported is aggregate sales per month.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Department of Information Services Technology Brokering Service Business Volume (Dollars)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$11,000		
	7th Qtr	\$16,480		
	6th Qtr	\$9,730		
	5th Qtr	\$10,740		
	4th Qtr	\$10,500		
	3rd Qtr	\$15,700	\$13,785	\$(1,915)
	2nd Qtr	\$9,265	\$8,093	\$(1,172)
	1st Qtr	\$10,230	\$10,545	\$315
Dollars in thousands				

Date Measured: 3/31/2006



A012 Multimedia Services

Agency: 155 - Department of Information Services

Expected Results

Multimedia service offerings at DIS include: video production, satellite broadcast, multimedia development, streaming media, website development and web casting, all of which can assist agencies in delivering key messages both internally and externally while diminishing their travel expenses. DIS monitors the numbers of webcast services (both Internet and Intranet), video production and multimedia development on an annual basis. Increased usage is monitored by DIS staff.

A013 Voice Telephony Services

Agency: 155 - Department of Information Services

Expected Results

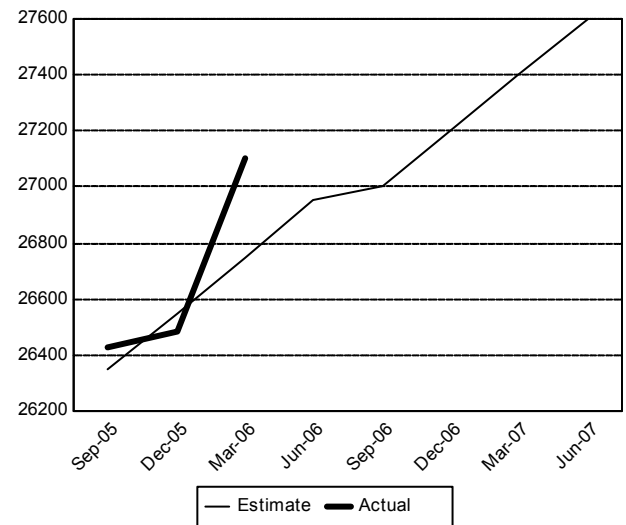
This activity provides voice telephony services to over 500 state and local government organizations, Indian tribes, non-profits, and public organizations. Three output measures currently tracked and reported are long distance usage in minutes per month, conference calls per month, and the total number of conference call participants per month.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

PBX Telephone Lines utilized by Customer Agencies				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	27,600		
	7th Qtr	27,400		
	6th Qtr	27,200		
	5th Qtr	27,000		
	4th Qtr	26,950		
	3rd Qtr	26,750	27,102	352
	2nd Qtr	26,550	26,486	(64)
	1st Qtr	26,350	26,430	80

Date Measured: 3/31/2006



Provide state financial services and resources

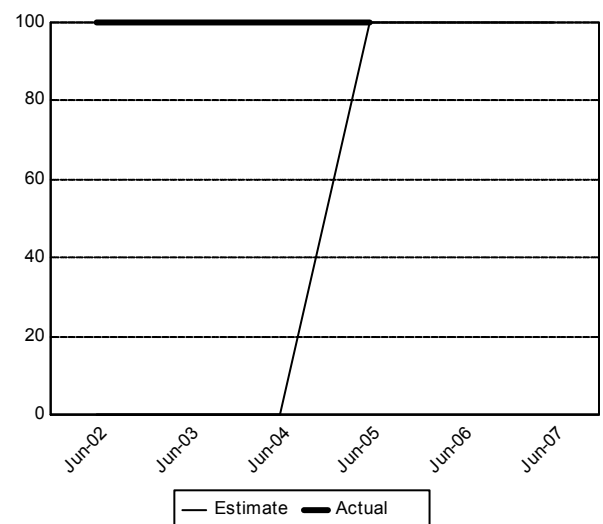
A001 Special Appropriations

Agency: 076 - Special Approp to the Governor

A014 Election Cost Reimbursement to Counties

Agency: 085 - Office of the Secretary of State

Percent of eligible counties reimbursed for election costs within the required time frame.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	0%	100%	100%



A001 Accounting and Fiscal Services for Treasury and Trust Funds

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Agency: 090 - Office of State Treasurer**Expected Results**

Provide quality services.

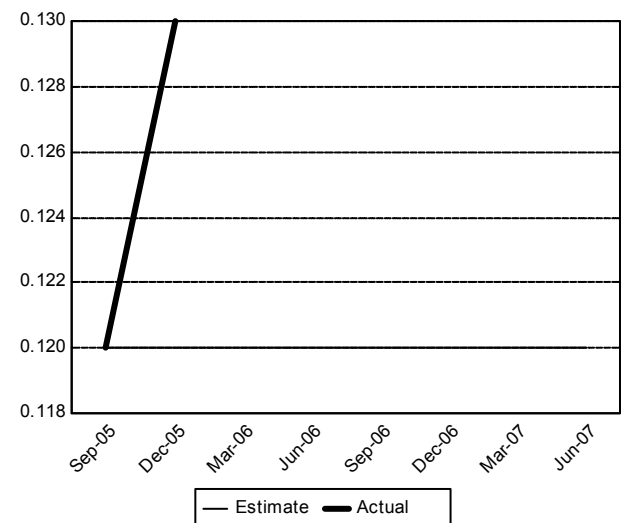
A002 Administration**Agency:** 090 - Office of State Treasurer**Expected Results**

Promote and maintain public trust and confidence.

A003 Banking Services**Agency:** 090 - Office of State Treasurer**Expected Results**

Promote prudent financial practices and provide quality services.

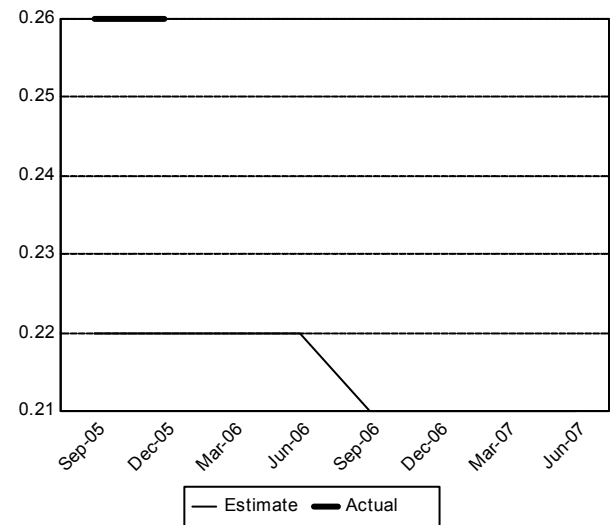
State payment transaction average cost.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$0.12		
	7th Qtr	\$0.12		
	6th Qtr	\$0.12		
	5th Qtr	\$0.12		
	4th Qtr	\$0.12		
	3rd Qtr	\$0.12		
	2nd Qtr	\$0.12	\$0.13	\$0.01
	1st Qtr	\$0.12	\$0.12	\$0



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

State receipt transaction average cost.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$0.21		
	7th Qtr	\$0.21		
	6th Qtr	\$0.21		
	5th Qtr	\$0.21		
	4th Qtr	\$0.22		
	3rd Qtr	\$0.22		
	2nd Qtr	\$0.22	\$0.26	\$0.04
	1st Qtr	\$0.22	\$0.26	\$0.04
<p><i>Cost per item estimates have increased due to our reviewing the methodology used to calculate estimates. Also note, that new projection estimates include purchase of new scanner for warrant processing/position reallocation and salary adjustments/bank fee charges due to renegotiation of contract extension with concentration bank.</i></p>				



A004 Debt Management Services

Agency: 090 - Office of State Treasurer

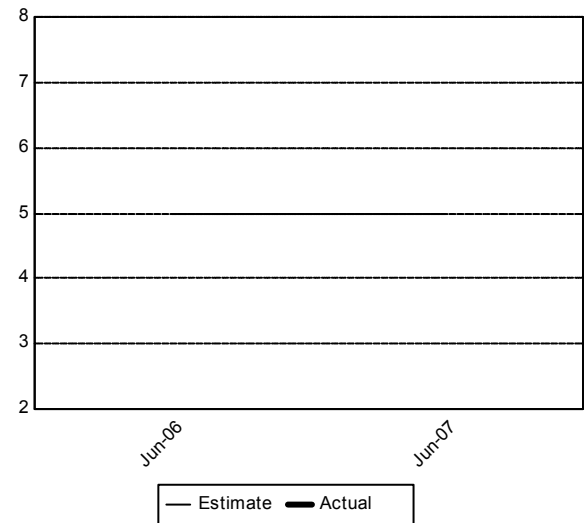
Expected Results

Promote prudent financial practices and provide quality services.

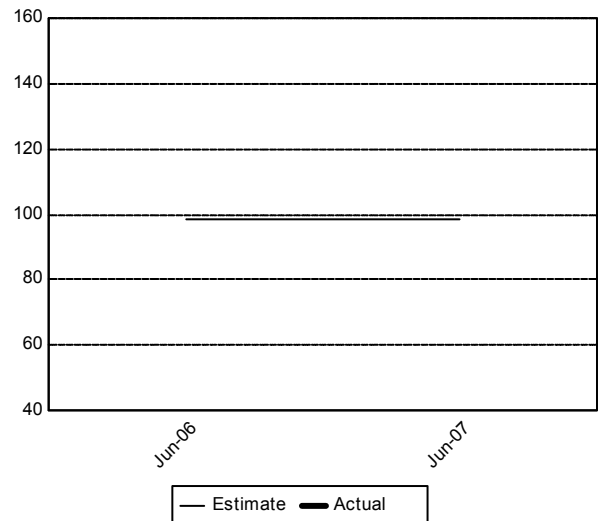
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Ratio of the net present value of the savings (after discounts and cost of issuance) compared to the total par value of the bond issue.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5%		
	4th Qtr	5%		
<p><i>The Savings/Issue Size performance measure provides a way to assess savings from refundings. A refunding is a procedure whereby an outstanding bond issue is refinanced by a new issue.</i></p>				



Ratio of the true interest cost (internal rate of return) of an issue to the Bond Buyer Index*. This ratio compares the price performance of the State of Washington General Obligation Bonds with the prices achieved by other municipal market issues.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98.5%		
	4th Qtr	98.5%		
<p><i>* The Bond Buyer index is a weekly municipal bond price index published in the Bond Buyer, a daily publication featuring news, statistics, index figures and other items of interest for the municipal bond market.</i></p>				



A005 Investment Services

Agency: 090 - Office of State Treasurer

Expected Results

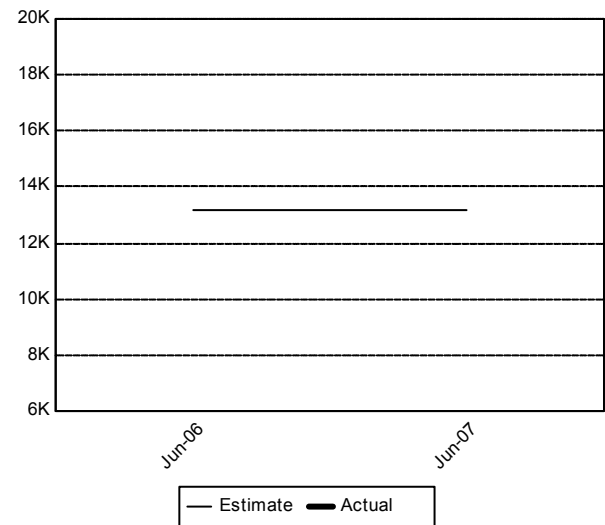
Promote prudent financial practices and provide quality services.

As of 5/9/2006

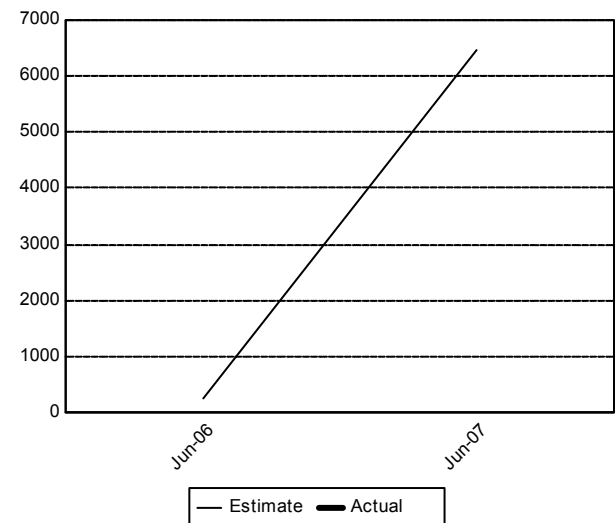
Activity Version: 2E - Agency recast for 06 supplemental

Local Government Investment Pool (LGIP) -Incremental value of LGIP compared to comparable privately managed money funds (dollars in thousands).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$13,200		
	4th Qtr	\$13,200		

The incremental value of an active investment program is subject to wide variation due to the shape of the yield curve, the direction of interest rates, treasury cash flow patterns and the investment strategies employed.



Treasury and Trust Funds - Incremental value of active internal investment compared to overnight investment of all available funds (dollars in thousands).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$6,463		
	4th Qtr	\$264		



A001 Accounting Services for Other Agencies

Agency: 105 - Office of Financial Management

Expected Results

Dollar and FTE staff savings for the state. Small agencies can focus their efforts on achieving their missions and goals. Maintain current clients who refer SACS to others.

A003 Assessment Payments on State Lands

*As of 5/9/2006**Activity Version: 2E - Agency recast for 06 supplemental***Agency: 105 - Office of Financial Management****Expected Results**

Meet the requirements of RCW 79.44.

A012 Risk Management**Agency: 105 - Office of Financial Management****Expected Results**

The loss prevention focus on vehicle accident prevention will result in a ten percent reduction of vehicle accidents involving state employee drivers by June 30, 2005. The measurement will be from the period July 01 - June 02 to the period July 04 - June 05.

A013 Statewide Accounting Policies and Reporting**Agency: 105 - Office of Financial Management****Expected Results**

Increase agency compliance with applicable laws and regulations. Produce accurate, timely reports in response to requests for information and legal requirements.

A014 Statewide Economic and Revenue Forecasts, Fiscal Planning, and Research**Agency: 105 - Office of Financial Management****Expected Results**

Early identification of fiscal challenges, risks, and opportunities facing the state. Increase in the amount of time available to the Governor and Legislature to address fiscal challenges, resulting in more timely and effective responses. More effective use of scarce resources.

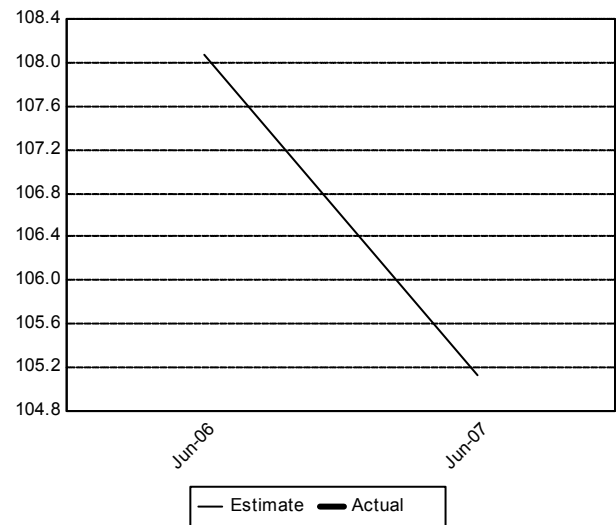
A001 Administration**Agency: 116 - State Lottery Commission****Expected Results**

Lottery employees that are strongly supported as they generate sales. For the 2005-07 Biennium, the Lottery projects sales of \$936.0 million and profits of \$214.0 million. The distribution of profits are as follows: \$183.8 million to the Education Construction Account, \$16.1 million to the Stadium and Exhibition Center, and \$8.9 million to King County (Safeco Field), \$4.0 million to Economic Development Strategic Reserve Account, and \$0.4 million to Problem Gambling Account.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Lottery games revenue estimates for education construction and other statutory commitments as reported to the Revenue Forecast Council				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$105.12		
	4th Qtr	\$108.08		



A009 Prizes

Agency: 116 - State Lottery Commission

Expected Results

Lottery customers who enjoy playing Lottery games, who are convinced of the organization's integrity, and who want to play again. This activity also contributes to the revenue measure listed with the Administration activity.

A002 Commissions

Agency: 116 - State Lottery Commission

Expected Results

Lottery retailers who are enthused about selling Lottery products, who treat players well, and who represent the Lottery in a positive manner. This activity also contributes to the revenue measure listed with the Administration activity.

A005 Game Vendors

Agency: 116 - State Lottery Commission

Expected Results

Lottery products (games) which are attractive and entertaining, and encrypted rapid wager processing systems that ensure high product integrity. This activity also contributes to the revenue measure listed with the Administration activity.

A014 King County (Safeco Field) Statutory Payment

Agency: 116 - State Lottery Commission

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

Statutory obligation for debt service payments on bonds used to build Safeco field is met.

A007 Marketing, Research, and Communications

Agency: 116 - State Lottery Commission

Expected Results

Lottery players who know about our products, who choose them because they are both entertaining and offer a societal payback, and who will continue to watch for new and fun opportunities from the Lottery. This activity also contributes to the revenue measure listed with the Administration activity.

A011 Retailer Support

Agency: 116 - State Lottery Commission

Expected Results

Lottery retailers who are knowledgeable about our products, confident in selling them, adequately stocked at all times and appreciate serving as partners with the Lottery in benefiting the state of Washington. This activity also contributes to the revenue measure listed with the Administration activity.

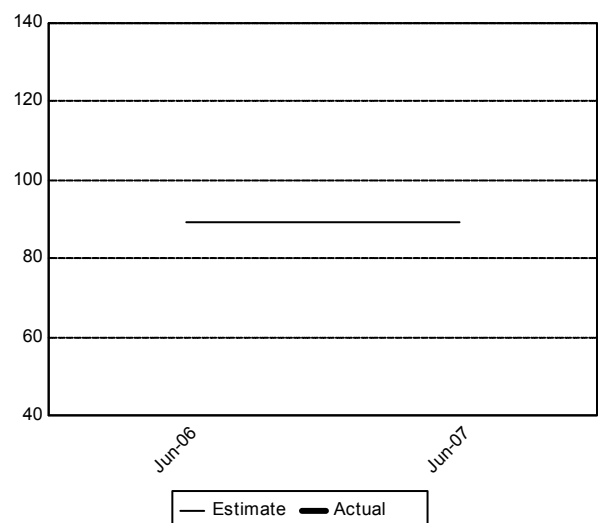
A001 Administration

Agency: 124 - Department of Retirement Systems

Expected Results

Comply with federal and state statutes, as well as fiduciary responsibilities. Maintain administrative costs at an amount that is lower than those for other public pension systems in the United States; given complexity and service levels.

By survey, percentage of members responding with a "satisfied" or "very satisfied" rating for overall quality of services provided by Department of Retirement Systems.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	89%		
	4th Qtr	89%		

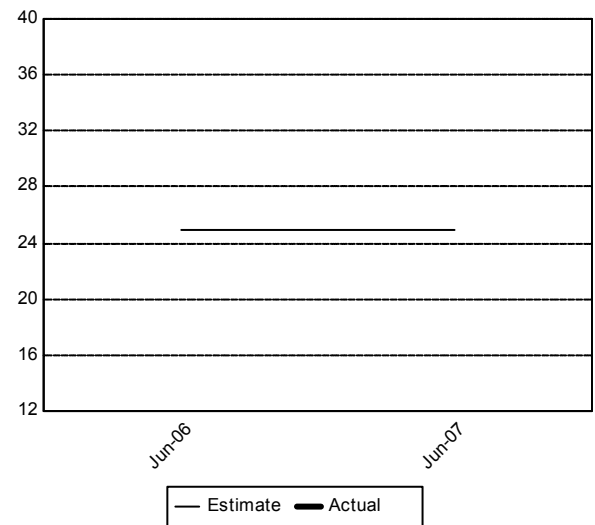


As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent below the international pension administration benchmark for cost per member, for corresponding levels of complexity and service.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	25%		
	4th Qtr	25%		

Benchmarking is performed by a third party provider. The "percent below" figure represents the difference between DRS' actual cost per member and the predicted cost per member, relative to comparable public pension administrators.



A002 Deferred Compensation Management for Public Employees

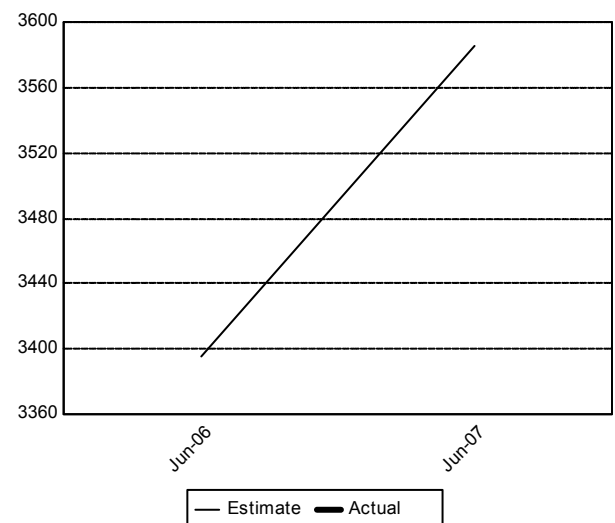
Agency: 124 - Department of Retirement Systems

Expected Results

Increase participation in the program. Implement program changes necessitated by changes in federal law. Maintain low administrative fees. Maintain high participant satisfaction, as measured by an annual survey. Maintain industry standard record keeping for DCP participants. Maintain program compliance with federal law.

Number of new deferred compensation participants.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,585		
	4th Qtr	3,395		

Target goal is based on a 10% increase of new participants above the 3-year average.



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

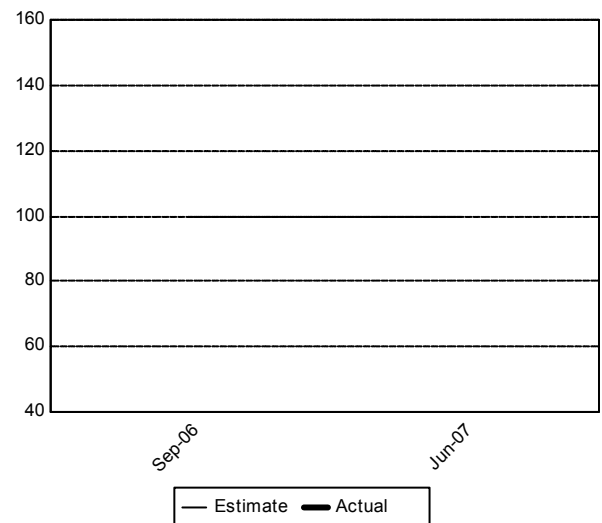
A003 Dependent Care Program Management for Public Employees**Agency:** 124 - Department of Retirement Systems**Expected Results**

Maintain participation levels. Maintain program compliance with federal law.

A004 Member Data Services**Agency:** 124 - Department of Retirement Systems**Expected Results**

Obtain timely and accurate member contribution and service credit information from employers. Maintain high satisfaction ratings from employers, as measured by an annual survey.

Collect 99.5% of retirement contributions from employers by the 15th of each month.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	99.5%		
	5th Qtr	99.5%		
The department collects required employee and employer contributions to the pension trust funds. Timely collection of these funds provides the State Investment Board with the greatest opportunity to maximize the returns on their investment.				

**A006 One-Time Projects****Agency:** 124 - Department of Retirement Systems**Expected Results**

Implement projects on time and within budget.

A009 Trust Fund Accounting**Agency:** 124 - Department of Retirement Systems

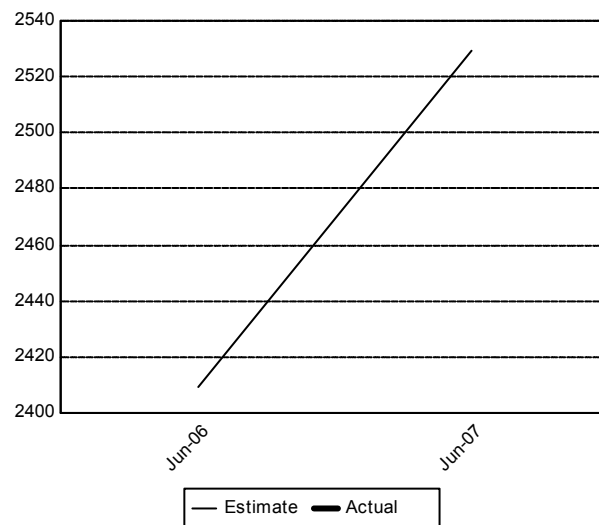
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

Provide timely and accurate pension payments to retirees, and accurate reporting to the Internal Revenue Service. Maintain industry standard record keeping for members participating the Public Employees', School Employees' and Teachers Retirement Systems Plan 3's.

Benefits paid annually in dollars (annuitants, withdrawals, Deferred Compensation and Dependent Care).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$2,529		
	4th Qtr	\$2,409		
<i>Dollars are in millions.</i>				

**A001 Investment Activities**

Agency: 126 - State Investment Board

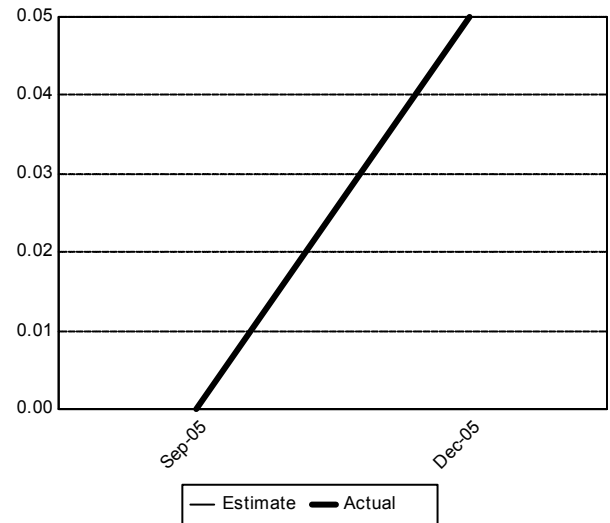
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Other Trust Funds: The variance from the average rate of return in comparison to a nationally recognized fund benchmark 90 day Treasury Bill)				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0.05%	0.05%
	1st Qtr	0%	0%	0%
<p><i>Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- .30%</i></p>				

Date Measured: 2/7/2006

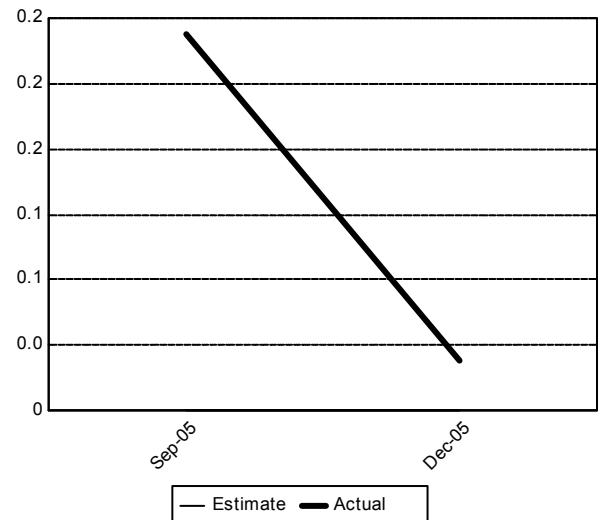
Comment: Measurement meets or exceeds estimated measurements of +/- .30%



Permanent Funds: The variance from the average rate of return in comparison to a nationally recognized bond fund benchmark (Lehman Aggregate)				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	0.03%	0.03%
	1st Qtr	0%	0.23%	0.23%
<p><i>Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurement is +/- 1%</i></p>				

Date Measured: 2/7/2006

Comment: Measurement meets or exceeds estimated measurement of +/- 1%



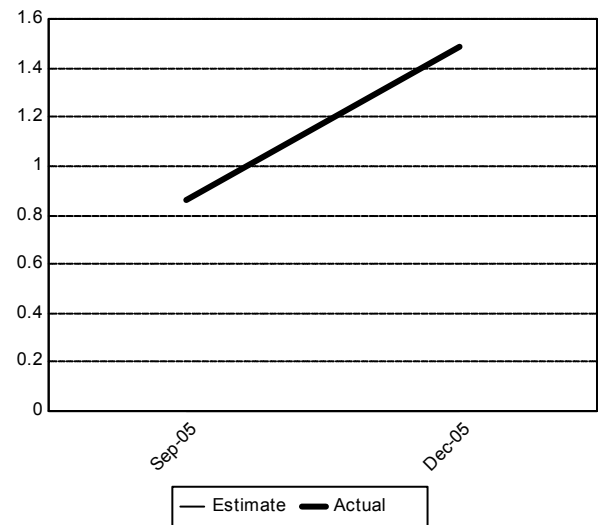
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Retirement Funds: The variance from the median rate of return in comparison to a nationally recognized public pension fund benchmark (TUCS Public Fund > \$1 Billion Median)				
Biennium	Period	Target	Actual	Variance
2005-07	2nd Qtr	0%	1.49%	1.49%
	1st Qtr	0%	0.86%	0.86%
<p><i>Final data becomes available in October, four months after fiscal year end. Positive number indicates fund outperformed the benchmark. Estimated measurements are +/-1%</i></p>				

Date Measured: 2/7/2006

Comment: Measurement meets or exceeds estimated measurement of +/- 1%



A001 Administrative

Agency: 140 - Department of Revenue

Expected Results

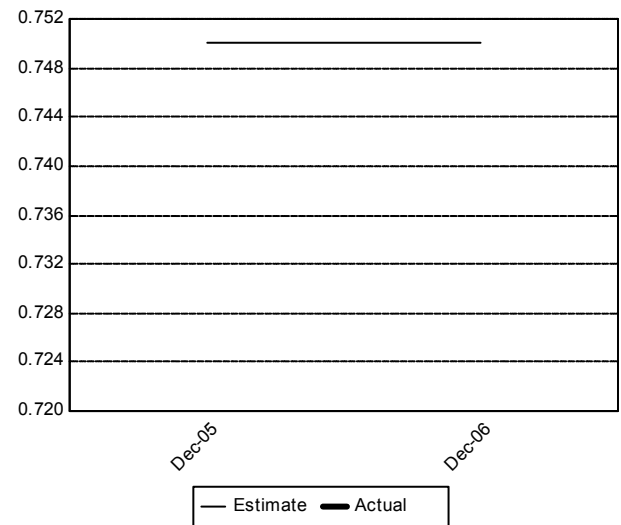
Administrative activities support the successful achievement of the agency's vision, mission, and goals through a variety of internal support functions. In addition, the department protects the state's interest through successful litigation of tax issues.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

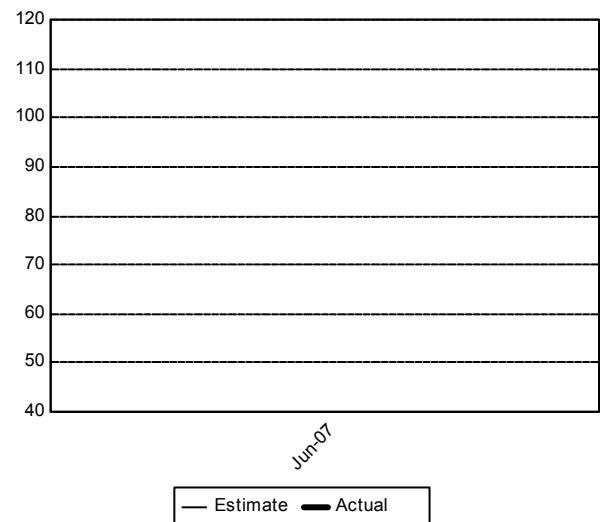
Minimize the department's cost for collecting revenue (Stated in cents per \$100 of revenue collected).				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	\$0.75		
	2nd Qtr	\$0.75	\$0.72	\$(0.03)

Date Measured: 12/31/2005



Percentage of taxpayers with a favorable opinion of Department of Revenue employees.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	80%		

Includes courtesy and helpfulness ratings.



A002 Property Tax Administration

Agency: 140 - Department of Revenue

Expected Results

The Property Tax Division strives to ensure fair and uniform application of property tax laws. Property tax levy collections totalled \$6.4 billion in calendar year 2004, and \$7.2 billion in calendar year 2005.

A003 State and Local Revenue Collection and Distribution

Agency: 140 - Department of Revenue

As of 5/9/2006

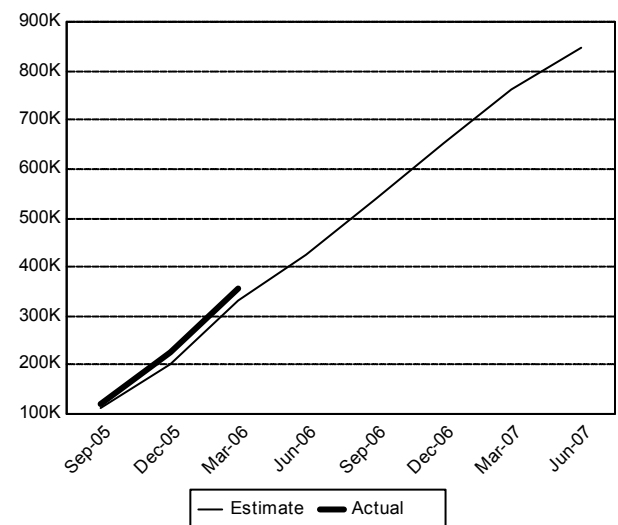
Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

The Department provides ongoing education and assistance to taxpayers while maximizing the collection of tax dollars owing on delinquent accounts. Total dollars collected from delinquent accounts and through tax discovery efforts exceeded \$440 million in Fiscal Year 2005. Balance due notices paid in Fiscal Year 2005 totaled \$148 million a level which is expected to be sustained. In Fiscal Year 2005, 87 percent of the 374,422 calls received were provided assistance. An estimated 302,000 total calls are anticipated in Fiscal Year 2006. In Fiscal Year 2005, \$2.2 billion in local tax was collected on behalf of local jurisdictions. At the end of Fiscal Year 2005, there were 718,224 registered accounts on record. At the end of Fiscal Year 2006, 745,300 registered accounts are estimated; 779,300 registered accounts are estimated by the end of Fiscal Year 2007.

Total enforcement collections (In Thousands).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$849,000		
	7th Qtr	\$761,300		
	6th Qtr	\$653,900		
	5th Qtr	\$539,700		
	4th Qtr	\$423,000		
	3rd Qtr	\$329,900	\$354,888	\$24,988
	2nd Qtr	\$201,400	\$227,797	\$26,397
	1st Qtr	\$112,200	\$118,734	\$6,534

Date Measured: 3/31/2006

**A004 Tax Auditing**

Agency: 140 - Department of Revenue

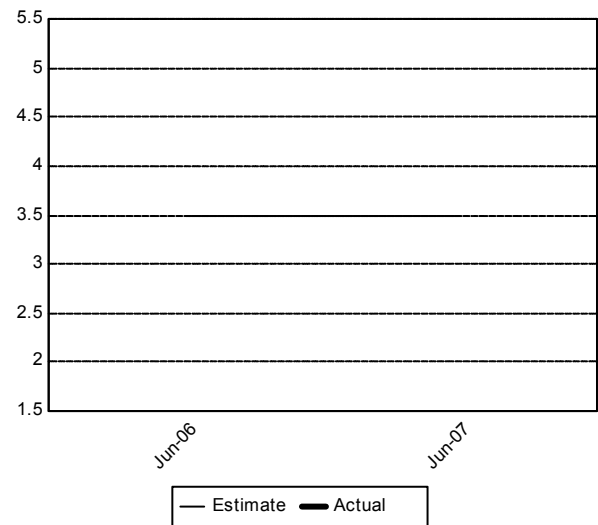
Expected Results

The Department's auditing function seeks to provide fair and uniform application of tax laws and promote an optimal level of accurate tax reporting and payment through continuing auditing presence and taxpayer education. The gross dollar value of tax assessments in Fiscal Year 2005 totaled \$212.3 million.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of active reporting taxpayer accounts contacted through audit enforcement efforts.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3.5%		
	4th Qtr	3.5%		



A006 Taxpayer Appeals

Agency: 140 - Department of Revenue

Expected Results

The Appeals Division's goal is to timely resolve tax appeals and provide written guidance on Washington state tax laws. In Fiscal Year 2005, 900 appeals were received and 711 cleared. The target goal for Fiscal Year 2006 is to clear 90 percent of the estimated 950 appeals received; this represents 855 appeals.

A001 Administrative Activity

Agency: 195 - Liquor Control Board

Expected Results

In addition to providing quality leadership and infrastructure support, the agency will work on additional policy development and implementation, process improvement, and employee training during the 2005-07 Biennium. Other major goals include implementing civil service reform and technology improvement.

A003 Contract Liquor Store Operations

Agency: 195 - Liquor Control Board

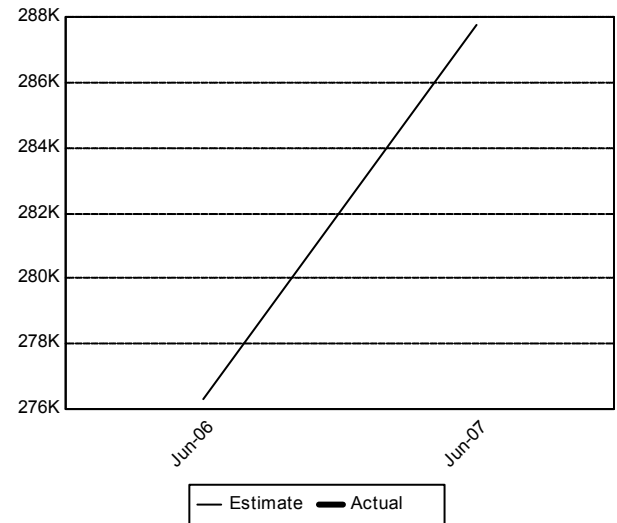
Expected Results

Contract stores serve community needs in rural areas (155 locations statewide). Annual sales for the 2005-07 Biennium are projected to be \$83 million per year, producing tax revenues of \$21 million and net profits of \$6.5 million. Commissions are paid on sales, and thus, will vary as sales increase or decrease.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318		
(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.				



A008 Liquor Purchasing and Merchandising

Agency: 195 - Liquor Control Board

Expected Results

Maintain a selection of over 1,900 alcohol beverage items for liquor stores, contract stores, and licensees. Evaluate proposed new products to carry, as well as low-performing items to discontinue, in order to ensure consumer trends are captured and customer expectations are met. Ensure that customer needs are met through the special order program for items not listed by the Board. Review and manage inventory forecasts and sales data to ensure an in-stock level of 95 percent. Maintain trend of increasing sales and revenues to the state. Continue to expand the number of products and suppliers participating in the bailment inventory management system which allows us to lower the cost of goods sold and delay payment on products until they are withdrawn from bailment inventory and shipped to retail outlets. (Approximately 87 percent of the LCB's case inventory is under the bailment system.) Increase return on investment by purchasing discounted stock during sale periods and selling at full margin, adding approximately \$2.5 million in additional revenues annually. Expand the vendor managed inventory (VMI) program in order to reduce the LCB effort required for the generation of purchase orders. Implement shelf management and product display programs intended to encourage consumer trade-up and increase revenue. Process industrial alcohol orders for special permit holders such as hospitals, medical laboratories, and universities.

A009 Liquor Warehouse Operations and Distribution

Agency: 195 - Liquor Control Board

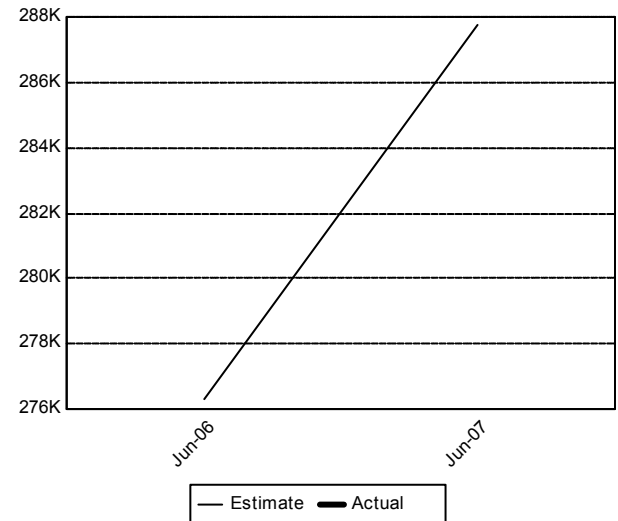
Expected Results

As of 5/9/2006

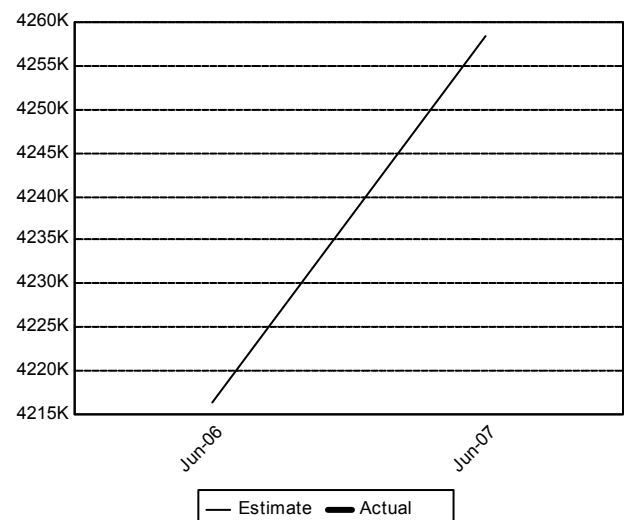
Activity Version: 2E - Agency recast for 06 supplemental

The distribution center is the core of the Liquor Board operations. Recently, store orders have reached the maximum design capability of the warehouse operations, and increased funding is needed for any additional growth. During the 2005-07 Biennium, the distribution center will receive, process, and ship over 4 million cases annually to the network of state-owned stores, contract liquor stores, military bases, and tribal outlets. Daily shipments average 17,000 cases, with peak daily shipments reaching 30,000+ cases during November and December. Daily inventory levels of between 330,000 to 450,000 cases valued at cost of \$4.5 million are maintained. Special orders amounting to 22,000 cases a year are provided as a service to our customers without additional cost. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318		
(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.				



Number of cases shipped annually from the Liquor Control Board's distribution center.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,258,436		
	4th Qtr	4,216,273		
Estimated cases shipped.				



A012 State Liquor Store Operations

Agency: 195 - Liquor Control Board

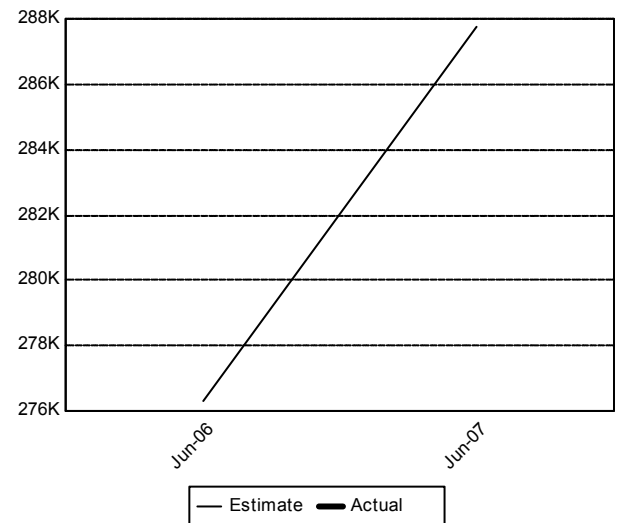
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Expected Results

Funding is needed to expand shipping capability to stores. Stores also are in need of funding for additional staffing. From 1996 to 2004, bottle counts increased by 26 percent with no increase in staffing levels. State store sales were \$498 million in Fiscal Year 2004, and with additional funding, sales during the 2005-07 Biennium are expected to grow by 4.8 percent per year, or nearly \$24 million per year. Current tax revenues produced are \$125 million with net profits of \$42 million. Stores manage inventory valued at \$22 million. Over 31 million bottles of liquor and wine are sold annually through the state's 161 stores. During the 2005-07 Biennium, 40 store leases will be renewed. This activity contributes to the revenue increase measure listed with the Contract Liquor Store Operations activity.

Liquor Control Board revenues distributed to state and local governments.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$287,770		
	4th Qtr	\$276,318		
(RCW 66.08.190) Distributed revenues include General Fund-State and revenue to various local governments.				

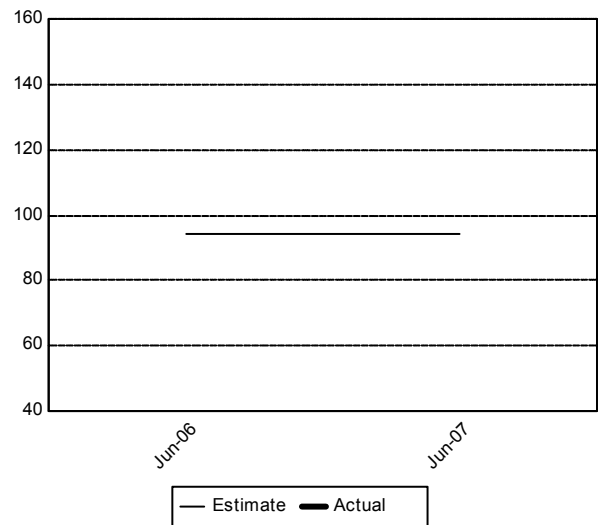
**A014 Tobacco Tax Enforcement****Agency:** 195 - Liquor Control Board**Expected Results**

Liquor and Tobacco Enforcement Officers conduct random, unannounced inspections of licensed wholesale and retail businesses in order to encourage voluntary compliance with the tobacco tax laws. (Each officer averages 300 inspections per year.) While these inspections ensure compliance with the tax laws, they also detect and remove products which fail to carry the U.S. Surgeon General's warning, have not successfully complied with requirements of the Master Settlement Agreement, or are either themselves counterfeit or bear counterfeit state tax indicia. The officers educate new licensees and others on the tax requirements or restrictions on sales placed on cigarettes and other tobacco products, which results in the successful collection of taxes and reduced illegal sales. In addition, the officers investigate complaints of non-licensed businesses selling illegal product. Another major function is conducting investigations that result in interdictions of in-bound shipments of untaxed cigarettes. Many of these investigations escalate into complex organized crime cases which require the involvement of federal agencies since products are being moved across state lines or originate at locations beyond the agency's jurisdiction. Major criminal investigations are still underway involving several large trafficking operations. This activity also contributes to the compliance measure listed with the Youth Access to Tobacco activity.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of licensed businesses in compliance with laws prohibiting tobacco sales to persons under age 18.*				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	94%		
	4th Qtr	94%		
(RCW 70.155.080) This estimated percentage is for tested businesses.				



A016 Administration of Fuel Tax Collection and Motor Carrier Services

Agency: 240 - Department of Licensing

Expected Results

Provide one-stop vehicle licensing and fuel tax filing services for Washington-based interstate motor carriers. Significantly reduce paperwork and compliance burdens for fuel tax licensing, reporting, and payment of fuel taxes for interstate motor carriers by consolidating fuel tax license and vehicle registration issued by the base state into one process to operate in all states and Canadian provinces. Administration of the IRP and IFTA in Washington. Collect \$1.9 billion in fuel taxes per biennium. Issue 16 different types of fuel licenses that impact about 7,000 businesses. Annually process 20,000 business tax returns, and 52,000 licensing transactions. Collect \$43.8 million in Washington commercial vehicle registration fees. Collect and transmit \$12 million to other IRP jurisdictions. License 3,600 IFTA accounts. Annually conduct 400 field audits to ensure compliance and uniformity with prorate and fuel tax statutes. Conduct investigations of suspected fraudulent fuel transactions to ensure fuel taxes are paid to the state. Recover over \$4 million each biennium in unpaid taxes. Process and issue 20,000 prorate and fuel tax refunds annually (\$30 million each biennium). Provide assistance to tribal governments through the pursuit and procurement of 13 state/tribal fuel tax agreements for reimbursement of state fuel taxes. With the Washington State Patrol, Department of Transportation, and state trucking associations, administer the PRISM program (to determine the safety fitness of motor carriers prior to vehicle registration) and the CVISN program.

A021 Administration of Vehicle and Vessel Title and Registration Services

Agency: 240 - Department of Licensing

Expected Results

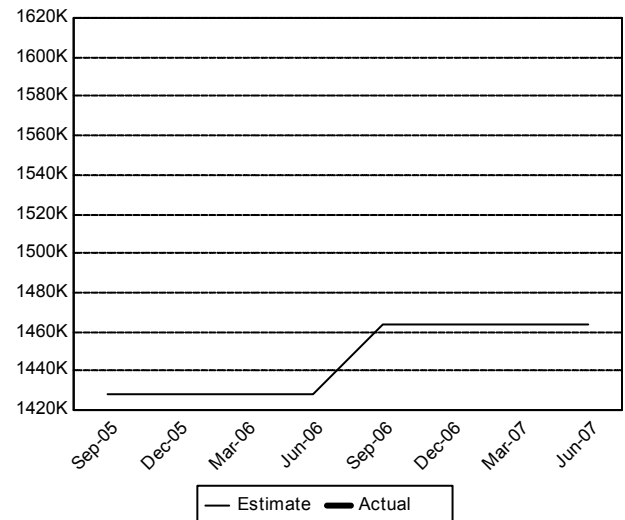
As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Collect \$708 million for the Motor Vehicle Fund, \$33.4 million for the General Fund-State from vessel registration, which supports boating safety education and marine law enforcement programs, \$125.3 million in vehicle excise tax for the Regional Transit Authority, \$74.3 million for the Monorail project, and \$328 million for the Department of Revenue in use tax for the General Fund-State.

Sell personalized and special designation plates to raise funds for specified accounts and purposes. Document and record approximately 6 million registrations, including 600,000 mandatory license plate replacements, two million certificates of ownership (titles) for motor vehicles, and title and register over 260,000 vessels annually. Provide the infrastructure, database, and processing system that calculates fees and reports revenue, inventory, and training and technical assistance functions so that these businesses and organizations can provide services. Collect a \$15 fee for the National Crime Information Center stolen vehicle check and a \$50 Washington State Patrol (WSP) inspection fee. Sell 82,000 (original and renewal) personalized plates annually. Issue 108,000 license plates with special designations for universities, the Mariners, and others, collecting and depositing the funds for the identified organizations. Provide a wide variety of online services through Internet Payment Option services, enabling 24/7 customer convenience. Streamline the reporting process for insurance companies and tow truck operators by providing an online option to meet mandated reporting requirements. Enable 7,700 Internet users per month to access forms online. Notify vehicle owners when license plate replacement is required to ensure plate readability. Partner with the WSP to ensure that VIN (Vehicle Identification Number) inspection requirements are met when titling a vehicle that has been reported as a total loss or destroyed.

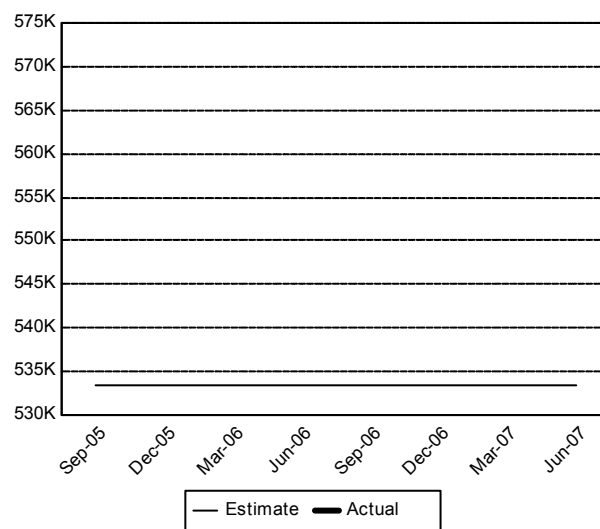
Number of vehicle registrations processed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1,463,326		
	7th Qtr	1,463,326		
	6th Qtr	1,463,326		
	5th Qtr	1,463,326		
	4th Qtr	1,427,793		
	3rd Qtr	1,427,793		
	2nd Qtr	1,427,793		
	1st Qtr	1,427,793	1,604,271	176,478



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Number of vehicle title transactions completed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	533,440		
	7th Qtr	533,440		
	6th Qtr	533,440		
	5th Qtr	533,440		
	4th Qtr	533,440		
	3rd Qtr	533,440		
	2nd Qtr	533,440		
	1st Qtr	533,440	573,278	39,838



A001 Law Enforcement Officers' and Fire Fighters' Plan 2 Retirement Board

Agency: 341 - LEOFF 2 Retirement Board

Expected Results

Every proposal of the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 Board will be supported by research. The Board will also develop a comprehensive member communication program, including targets and a schedule, by December 31, 2004, establish and maintain a process for gathering input from members of the pension plan by December 31, 2004, and perform a baseline survey of membership by March 31, 2005.

A001 Sundry Claims

Agency: 707 - Sundry Claims

A001 Contribution to Retirement Systems

Agency: 740 - Contributions to Retirement Systems

Support democratic processes and government accountability

A001 Legislative Policy Setting

Agency: 011 - House of Representatives

A002 Legislative Policy Setting

Agency: 012 - Senate

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

A001 Executive Operations for Governor's Office

Agency: 075 - Office of the Governor

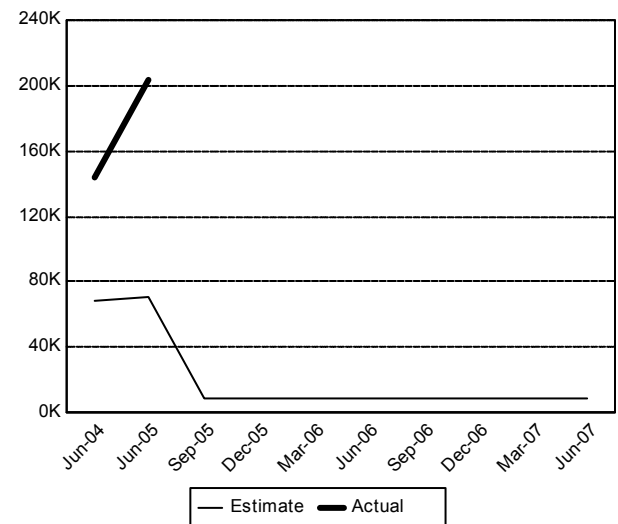
Expected Results

An efficient state government that works toward exceptional education, economic vitality, and a healthy environment

A001 Executive Operations for the Lieutenant Governor's Office

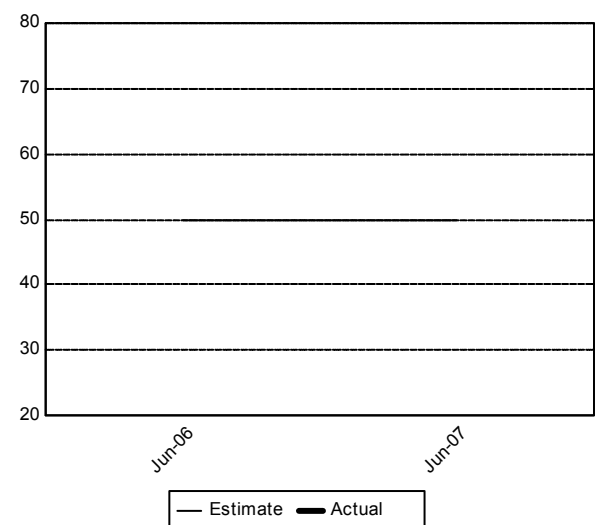
Agency: 080 - Office of Lieutenant Governor

Increase the number of visits on the Lieutenant Governor's education website at www.mfiles.org .				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9,000		
	7th Qtr	9,000		
	6th Qtr	9,000		
	5th Qtr	9,000		
	4th Qtr	9,000		
	3rd Qtr	9,000		
	2nd Qtr	9,000		
	1st Qtr	9,000		
2003-05	8th Qtr	71,000	203,520	132,520
	4th Qtr	67,827	143,900	76,073



Lieutenant Governor will be involved with organizations that "Help kids grow up in safe communities with opportunity," address school assemblies and organizations such as Rotary, Kiwanis and Scouting, and lead in development programs such as mentoring.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	50		

Statewide Result #5 Improve the security of Washington's vulnerable children and adults.



As of 5/9/2006

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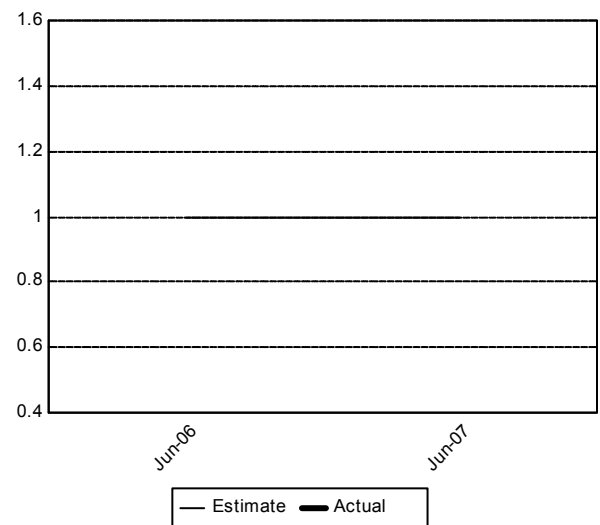
A001 Agency Administration**Agency: 082 - Public Disclosure Commission****Expected Results**

Provides critical support to public access and enforcement of disclosure laws activities and, therefore, makes a vital contribution to the success of the Public Disclosure Commission's (PDC) core mission.

A002 Enforcement of Public Disclosure Laws**Agency: 082 - Public Disclosure Commission****Expected Results**

PDC has two enforcement related performance measures: the percentage of candidates, political committees, lobbyists, and public officials who meet statutory filing deadlines and the number and percentage of routine investigations completed within 90 days. In addition to overseeing compliance with filing deadlines, PDC also receives annually approximately 70 complaints of alleged violations from the public. The agency is working to decrease the amount of time it takes to bring complaints to resolution by instituting a case tracking system that sets a 90-day goal for completion of routine investigations. The agency must take into account interruptions caused by 45-day letter investigations (see RCW 42.17.400) and the fact that enforcement staff have other duties, including assisting filers to comply with the law, which accounts for approximately 40 percent of their work time. During Fiscal Year 2004, 85 percent of enforcement cases were closed within 180 days, with 32 percent completed within 90 days.

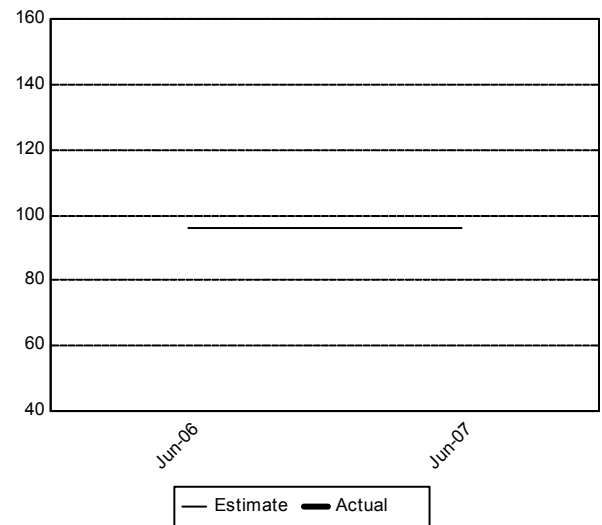
Average number of days from receipt of electronically filed campaign reports to posting on web site				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		
Indicates real time. This is a priority from July to December.				



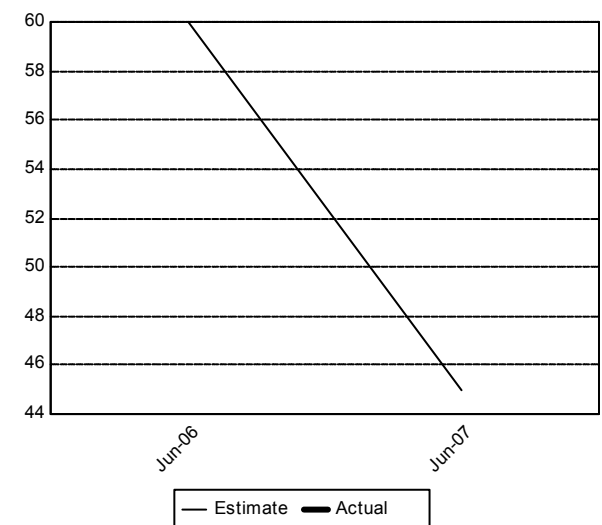
As of 5/9/2006

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Percentage of candidates, political committees, lobbyists, and public officials who meet statutory filing deadlines.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	96%		
	4th Qtr	96%		



The percentage of routine investigations completed within 90 days.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	45%		
	4th Qtr	60%		



A003 Provide Public Access to Certain Campaign, Lobbying and Financial Information

Agency: 082 - Public Disclosure Commission

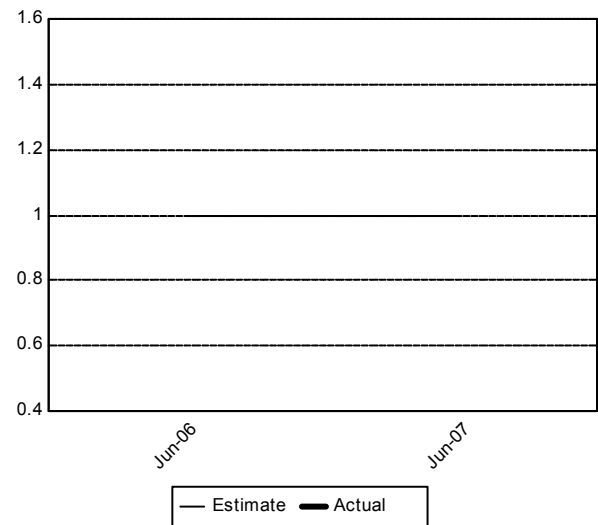
Expected Results

According to RCW 42.17.461, copies of campaign and lobbying disclosure reports, or data from those reports, filed electronically are to be available on the PDC's web site within two business days of receipt by the agency. In fact, data from electronically filed reports are immediately available and images of these reports are accessible within 15 minutes of being sent by the filer. For campaigns and lobbyists filing on paper, copies of the reports or data are to be available within four business days of receipt. Actual performance shows that images of paper reports are Internet-accessible the same day the reports are received, and data from selected campaigns are also entered by PDC staff within an average of two days.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Average number of days from receipt of electronically filed campaign reports to posting on web site				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		
Indicates real time. This is a priority from July to December.				



A002 Administrative Activity

Agency: 085 - Office of the Secretary of State

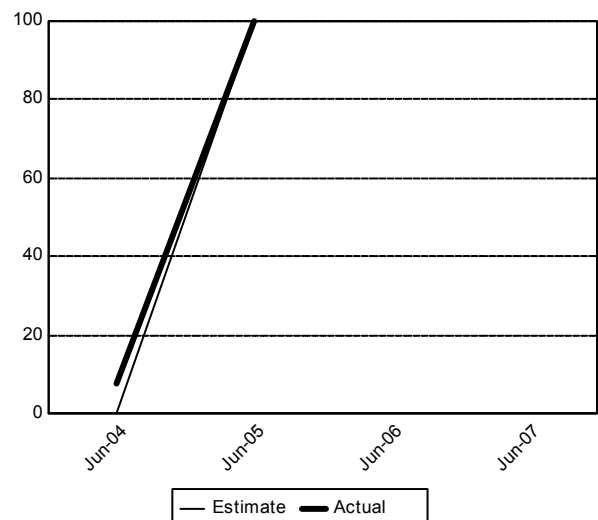
Expected Results

The leadership and supporting infrastructure that enables the agency to accomplish its wide range of statutory responsibilities, goals, and activities will be in place.

A017 Help America Vote Act Local Grant Program

Agency: 085 - Office of the Secretary of State

Percent of counties in compliance with all mandatory Help America Vote Act requirements.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
2003-05	8th Qtr	100%	100%	0%
	4th Qtr	0%	7.5%	7.5%



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

A023 Public Affairs Broadcasting

Agency: 085 - Office of the Secretary of State

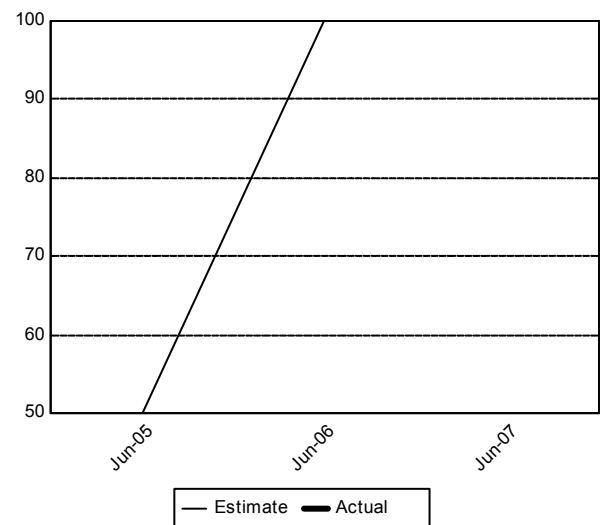
Expected Results

Pass through funds will be distributed each fiscal year to the contracted vendor.

A029 Voter Registration and Initiative Services

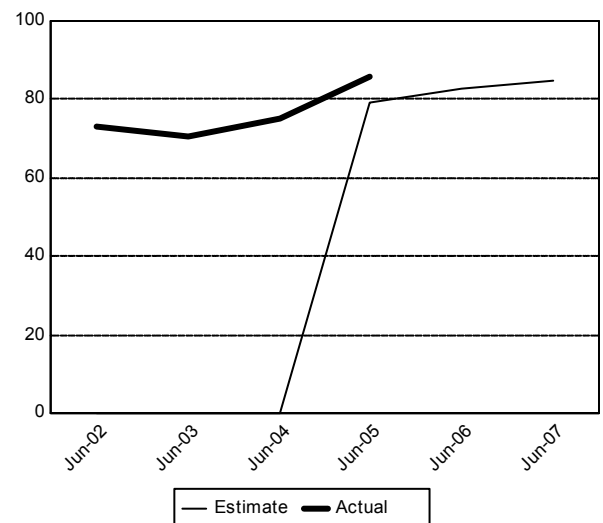
Agency: 085 - Office of the Secretary of State

Percent of counties' voting systems reviewed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%		
2003-05	8th Qtr	50%		



Percent of eligible voting age population who are registered to vote.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	83%		
2003-05	8th Qtr	79%	85.78%	6.78%
	4th Qtr	0%	75%	75%

Voter turn-out is typically less in odd-year elections.

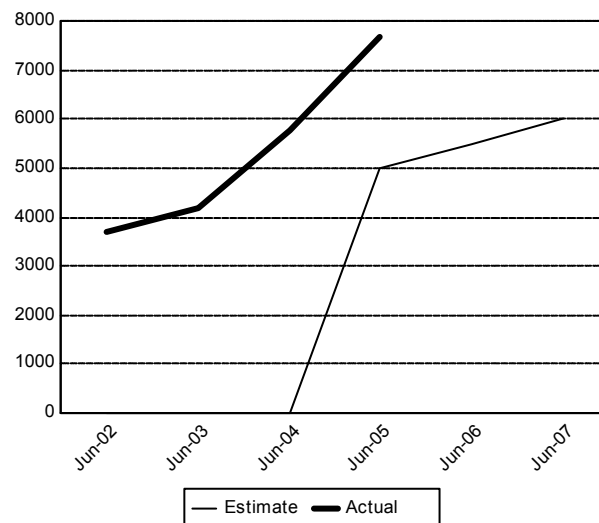
**A030 Voter Registration Database**

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

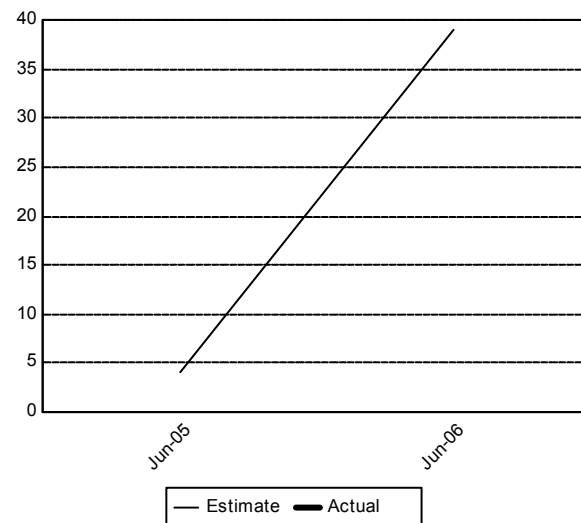
Agency: 085 - Office of the Secretary of State

Average number of voter registration forms processed weekly.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6,000		
	4th Qtr	5,500		
2003-05	8th Qtr	5,000	7,669	2,669
	4th Qtr	0	5,757	5,757



Comment: Expect increase in voter registrations in a presidential election year and then a decline. Cycle happens every four years.

Number of counties connected to the statewide voter registration database.				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	39		
2003-05	8th Qtr	4		



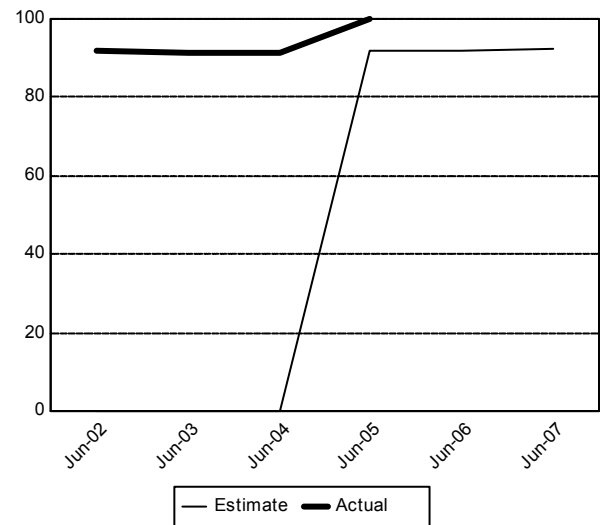
A031 Voters Pamphlet, Voter Outreach, and Legal Advertising

Agency: 085 - Office of the Secretary of State

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percent of households that receive the voters pamphlet of the total number printed.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	92.25%		
	4th Qtr	92%		
2003-05	8th Qtr	92%	100%	8%
	4th Qtr	0%	91.54%	91.54%
<p><i>The above only measures those pamphlets distributed to households. The remaining pamphlets are distributed to libraries, retirement homes, and county election offices (who forward them to out-of-state absentee voters).</i></p>				



A001 Administrative Activity

Agency: 095 - Office of State Auditor

Expected Results

Provide oversight and leadership over programs within the State Auditor's Office including the agency's risk management program.

Decrease the dollar amount of total idemnities paid for tort claims by 5 percent for each of the next three fiscal years.

Not measured prior to the 2005-2007 biennium.

A002 Audit of School Programs

Agency: 095 - Office of State Auditor

Expected Results

To verify the accuracy of school district data submitted for funding purposes.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of customers generally and very satisfied with the results of our K-12 audit work. Pertinent staff of the fiscal committees of the Legislature and the Office of Superintendent of Public Instruction will be surveyed.

Not measured prior to the 2005-2007 biennium.

A003 Audits of Local Government

Agency: 095 - Office of State Auditor

Expected Results

To provide independent, quality audits of local governments in accordance with generally accepted government auditing standards at a reasonable cost.

Audit cost containment as measured by the average cost of audit compared to the total expenditures audited by entity type.

Not measured prior to the 2005-2007 Biennium.

Percentage of bond rating agencies generally and very satisfied with the overall quality of local government audits.

Not measured prior to the 2005-2007 Biennium.

Percentage of local governments generally and very satisfied with the overall quality of local government audits. The measurement of overall quality includes an assessment of accuracy of fact, fairness, and value.

Not measured prior to the 2005-2007 Biennium.

A004 Audits of State Government

Agency: 095 - Office of State Auditor

Expected Results

To provide independent, quality audits of state government in accordance with generally accepted government auditing standards at a reasonable cost.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Audit cost containment as measured by the total cost of audit compared to total state expenditures audited.
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<i>Not measured prior to the 2005-2007 Biennium.</i>
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Percentage of bond rating agencies generally and very satisfied with the overall quality of state government audits.

<i>Not measured prior to the 2005-2007 Biennium.</i>
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A005 Investigating Improper Governmental Actions

Agency: 095 - Office of State Auditor

Expected Results

To investigate and report, in a responsive and unbiased manner, assertions of improper activities in state government.

Percentage of assertions of improper governmental actions resolved.
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<i>Not measured prior to the 2005-2007 Biennium.</i>
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A006 Local Government Budgeting, Accounting and Reporting System and Statistics

Agency: 095 - Office of State Auditor

Expected Results

To establish uniform systems of budgeting, accounting, and reporting for local governments by class and entity type and to collect and report consistent, timely, and reliable local government financial information.

Percentage of users generally and very satisfied with local government budgeting, accounting, and reporting systems.

<i>Not measured in the 2001-2003 Biennium</i>

A007 Performance Audits

Agency: 095 - Office of State Auditor

Expected Results

To contract with private firms to conduct independent performance audits of state government.

As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

A001 Salary Setting for Elected Officials**Agency:** 099 - Comm on Salaries Elected Officials**Expected Results**

The salary schedule is adopted, filed with the Secretary of State, and becomes law in accord with statutory requirements.

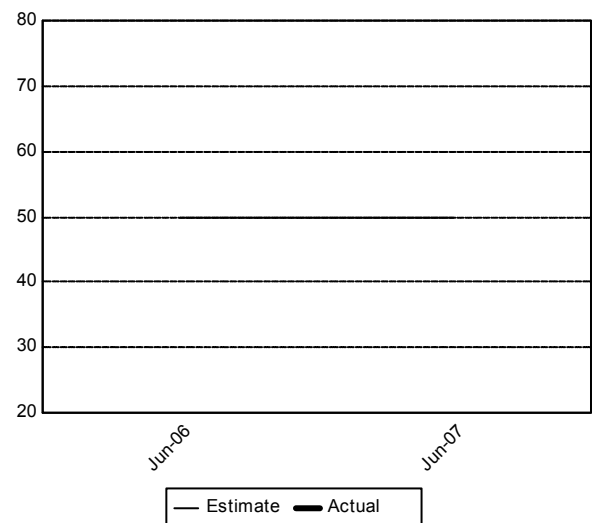
A006 Executive Ethics Board**Agency:** 100 - Office of Attorney General**Expected Results**

The Board is currently handling significantly greater numbers of ethics cases in the last two years, then since its inception in 1995. Over the last biennium, the number of complaints filed by public employees and citizens has averaged over 100 per year which is double the amount prior to 2001. The Board has also seen an increase in the number of referrals from the State Auditor's Office, whistleblower cases filed with that office that also raise Ethics Law issues.

A106 LGD Local Government Fiscal Notes**Agency:** 103 - Community, Trade & Economic Develop**Expected Results**

Complete 75 percent of fiscal notes within one week. The baseline average from three previous years is 53 percent. Achieve a customer satisfaction composite rating of 85.

Percentage of local government fiscal notes produced on time				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	50%		
<i>The completion (vs. on-time) rate for fiscal notes is expected to be 20% for FY06-07 due to loss of FTEs. The completion rate was 100 Percentage during the previous years (FY02-05).</i>				



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A010 Personal Service and Client Service Contracts**Agency:** 105 - Office of Financial Management**Expected Results**

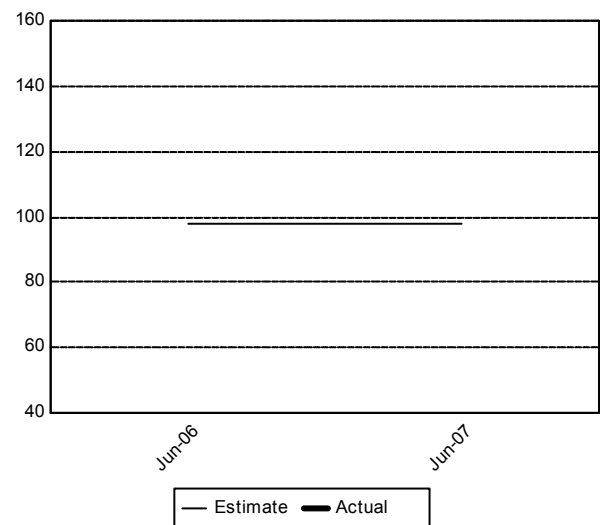
Contracts staff will provide training to state agencies on personal service and client service contracts and will train staff from 75 percent of state agencies.

A018 Management, Accountability and Performance**Agency:** 105 - Office of Financial Management**Expected Results**

To help agencies improve in targeted results areas (Governor's priorities); agencies report that guidance and technical assistance from OMAP is timely, useful and effective; citizen satisfaction with government services and perception of government accountability improves.

A001 Administrative Hearings**Agency:** 110 - Office of Administrative Hearings

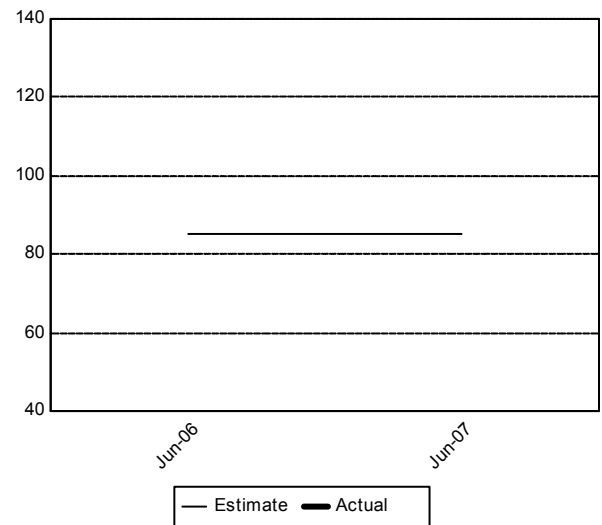
Percentage of randomly selected cases meeting or exceeding U.S. Department of Labor quality standards for unemployment insurance benefits hearings and decisions				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	98%		
	4th Qtr	98%		



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of unemployment insurance benefits cases completed within 45 days of the date the appeal was filed				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	85%		



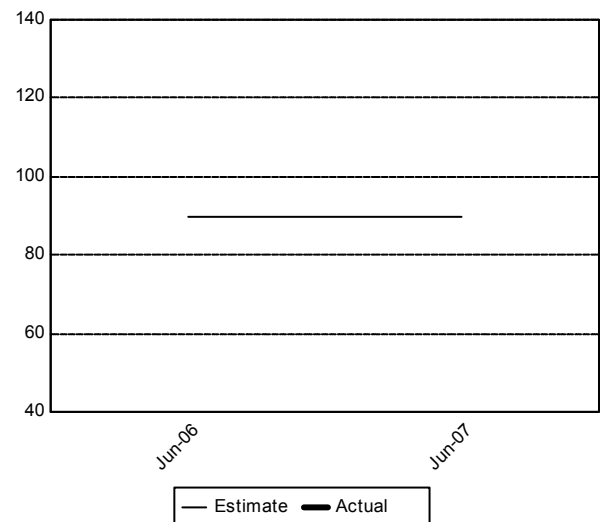
A001 Adjudication of Tax Appeals

Agency: 142 - Board of Tax Appeals

Expected Results

The board expects to resolve approximately 1,400 tax appeals per fiscal year.

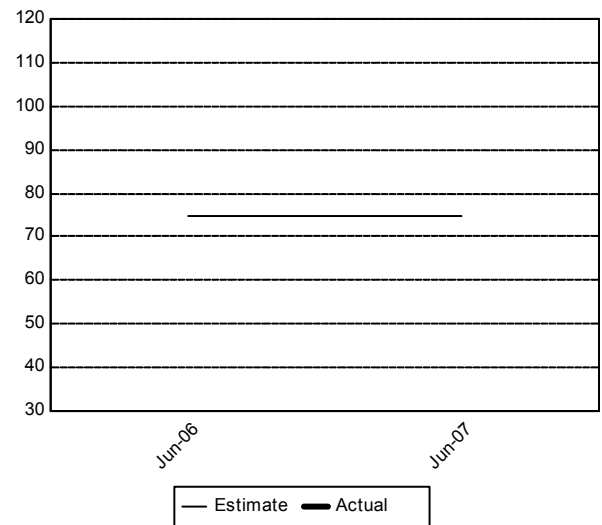
Percentage of Board of Tax Appeal decisions issued within 90 days of the hearing.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%		



As of 5/9/2006

Activity Version: 2E - Agency recast for 06 supplemental

Percentage of Board of Tax Appeal decisions issued within one year of the filing of a Notice of Appeals.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	75%		



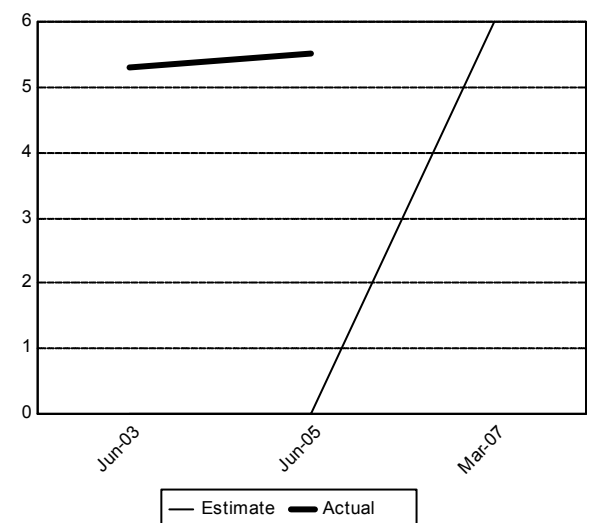
A006 State Capitol Visitor Services

Agency: 150 - Dept of General Administration

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservation are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	7th Qtr	6		
2003-05	8th Qtr	0	5.5	5.5



A005 Digital Government Services

Agency: 155 - Department of Information Services

Expected Results

Access Washington(TM) serves as the virtual front door to Washington government over the Internet. DIS measures and tracks the usage of the portal web site as a method of evaluating traffic to the site. DIS also tracks the usage of the Ask George(TM) search engine and the 24x7 customer support site. Access Washington(TM) currently serves approximately 2 million page views a month. Usage of the statewide portal continues to increase. To date, Ask George(TM) serves, on average, over 6,000 search queries a day. The 24x7 customer support site in Access Washington(TM) serves, on average, 7,000 support sessions a month. These key indicators suggest to the state the level of awareness of the state portal for providing a seamless face of Washington government over the Internet.